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ABSTRACT

Recommendations for appropriations to each public college and university in Alabama are presented by the Alabama Commission on Higher Education in its 1984-1985 unified budget report. After explaining the basis of the recommendations, attention is directed to operating needs for 1984-1985, higher education appropriations for 1983-1984, and funding formulas. The 1984-1985 budget recommendations are provided in three segments: (1) a basic operating budget that stresses instructional program needs while providing minimum increases (6%) in support for most research and service activity; (2) additional increments to the budgets of a number of institutions to provide critical support or to realize important opportunities; and (3) a listing of programs and amounts proposed for funding from one-time funds. Tables provide for each college and for the state the following information by program/type of appropriation: appropriations for 1982-1983 and 1983-1984, 1983-1984 "needs" recommendation, 1984-1985 request, percent change over 1983-1984 appropriation, 1984-1985 formula, and 1984-1985 needs computation. Funding formulas for the regular academic programs and for professional school programs are discussed. Appended are data on headcount enrollments and credit hour production for universities, senior and junior institutions, and technical institutes. (SW)

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PLANS & RECOMMENDATIONS FOR HIGHER EDUCATION

ED274279

Alabama Commission on Higher Education

HE019719

Unified Budget Recommendations

1984

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ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS

FOR FISCAL YEAR 1984-85

February, 1984

". . . . The Commission shall receive, evaluate, and coordinate budget requests for the public institutions of higher education of this State, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the Governor and the Legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the Commission shall be accompanied by the original requests and the justifications as submitted by each institution. The recommendation of the Commission shall be derived directly from its assessment of the actual funding needs of each of the universities, as presented to it by the presidents, which assesssment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need, and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this State from submitting any matter pertaining to the financial operation and needs of said institutions to the Legislature or to the Governor at any time . . . ."

ACT 79-461 Section 9

ALABAMA COMMISSION ON HIGHER EDUCATION

RESOLUTION

1984-85 UNIFIED BUDGET RECOMMENDATION

WHEREAS, Act 79-461, which established the Alabama Commission on Higher Education and designates its functions, requires that the Commission "present--a single unified budget report containing budget recommendations for separate appropriations to each of the (public) institutions (of higher education)"; and

WHEREAS, the Commission and its staff have carefully evaluated the needs of each university, of Athens College, and of the two-year colleges and institutes, applying the best available criteria and comparing the functions and levels of activity of the Alabama institutions with those of the other southern states wherever feasible; and

WHEREAS, the Commission and its staff have related the needs of higher education to the best available estimates of revenues of the Alabama Special Education Trust Fund for fiscal year 1984-85 and the portions thereof which may be available for the institutions of higher education;

NOW, THEREFORE, BE IT RESOLVED, that the Commission hereby expresses its conviction that the computation of needs for fiscal year 1984-85, represented in Attachment 1 of the attached summary, the total amount of which is $470,000,000, is a proper statement of the needs for funding by the State of Alabama of the institutions of higher education, consistent with conservative levels of performance for these institutions; and

BE IT FURTHER RESOLVED, that the Commission hereby recommends that the institutions of higher education be funded according to the proposals set forth in Attachment 2, for continuing funds, the total amount of which is $457,082,000, and Attachment 3, for one-time funds, the total amount of which is $41,667,000, of the attached summary.

Jimmy Faulkner
Chairman

Joseph F. Sutton
Executive Director

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GENERAL

INTRODUCTION

Following is the unified budget recommendation for higher education approved by the Commission on Higher Education at its February 3, 1984, meeting.

In developing this recommendation, the Commission and its staff complied with our promise to the Governor to provide a budget that meets the most important needs and opportunities of higher education and at the same time, falls within the maximum which the State will be able to fund, given the limitations and commitments of the Education Trust Fund. In order to accomplish this while recognizing that the funds available may consist of a variable combination of continuing and one-time revenues, we have provided a budget in three segments: (1) a basic operating budget, which stresses instructional program needs while providing minimum increases (6%) in support for most research and service activity (this segment is found in Column (5) of Section (2)); (2) additional increments to the budgets of a number of institutions to provide critical support or to realize important opportunities (this segment is found in Columns (7) and (8) of Section (2)); and (3) a listing of programs and amounts proposed for funding from one-time funds (Section 3).

The budget recommendations were developed and are presented with the following principles in mind:

(1) The 2:1 funding ratio between K-12 and higher education followed in recent years should be maintained. Both groups are badly in need of new funds, and neither should profit at the expense of the other.

(2) Non-recurring, or one-time, revenues should be applied only to non-recurring expenditures. To base salaries, benefits, and other continuing needs on one-time funds is to invite disaster in a year or two.

(3) To the maximum extent, continuing funds should be used to strengthen the budget bases of the institutions. In their present under-funded condition, the vitality and health of all institutions is threatened and all the programs they undertake are in jeopardy.

(4) Emphasis on funding for research and service should, for the immediate future, be directed toward activities that support the industrial and economic growth of Alabama.

In reviewing the instructional, research, and service programs of the postsecondary institutions preparatory to developing this budget recommendation, it was apparent to the Commission and its staff that a coherent plan for the future development of engineering/technical, medical/health related, and teacher education programs is sorely needed. There is no lack of proposals in these areas from the institutions; however, they frequently compete and overlap with each other for funds beyond the ability of the State to provide. The Commission wishes to provide a basis for the Governor and the Legislature to make informed decisions on these matters. For this reason, we have included as a high-priority item the augmentation of the Commission's staff and the provision of sufficient resources to permit the retaining of consultants of national stature to supplement the staff in certain areas.

BASIS OF RECOMMENDATIONS

Basis of Recommendations

General:

At its December 9, 1983, meeting the Commission approved a summary statement of funding needs for Higher Education in FY 1984-85. The Commission is obliged, by the terms of Act 79-461, to provide "--a single unified budget report containing budget recommendations for separate appropriations to each of the institutions--". Further, as was decided a year ago, it is appropriate, if not essential, when a large discrepancy exists between requirements and available resources, that the Commission provide a budget recommendation to the Governor and the Legislature that is in keeping with realistic projections of revenues. Therefore, the staff has prepared and submits two statements of funding needs, one that prescribes the requirements of the institutions of higher education, as determined by careful review of the programs and the budget requests of each institution, and a second that transposes the requirements into the context of the best available estimates of the financial resources that will be available to Alabama for FY 1984-85.

The "Needs" computation (Section 1) relates to the summary statement of needs approved December 9. The funding needs outlined in this statement reflect the criteria adopted by the Commission at its July 8, 1983, meeting. Amounts for the regular academic programs of the senior institutions, the first and graduate professional health programs, and the junior and technical college programs are based on funding formulas. Requests for on-going research, public service, and instructional program augmentation were reviewed by the staff, with the aid and cooperation of the institutions. The staff also studied the requested increases in the "Operation and Maintenance", "First Professional Health", and other lines funded for FY 1983-84 and the 32 new special lines for new programs or for augmenting existing programs as thoroughly as possible in the period available. These requested increases were discussed with institutional administrators in a series of meetings. In general, the staff concluded that most of the new "line item" requests, while having merit, were of lesser urgency than the basic academic programs covered by the funding formulas. Section 1 , therefore, establishes funding needs only for previously funded lines at 106% of the 1983-84 appropriation, to allow for anticipated inflation.

The staff prepared the budget recommendations displayed in Sections 2 and 3 to accommodate a range of continuing funds for higher education from $448 million (or less) to a maximum of $457 million, based on the range of total ASETF revenues and distributions among the principal members of the education community projected by the Finance Director and his staff. The proposals for one-time funding were based on maximum availability of one-third of $125 million. The sum of these maximum amounts exceeds the probable total funds available; this "overlap" was necessary in order to provide for alternative combinations of continuing and one-time funds.

The following describes the rationale and process followed by the staff in developing the budget recommendations shown in Section 2:

(1) The "Needs" amounts for those institutions and branches whose 1983-84 "O & M" appropriations exceeded the funding formula yields were adjusted upward to 106% of the 1983-84 appropriation (to accommodate inflation) or the requested amount, whichever was less (Column 2). This affected A & M, ASU, ASC, LU, the Gadsden branches of JSU and UA, and the UAH School of Nursing.

(2) The continuing "line items" for research, public service, and instructional augmentation, including the hospitals and clinics of the medical schools, were escalated to 106% of the 1983-84 appropriations (or the amount requested, if less). The statewide programs (Student Aid, and Other Higher Education) were budgeted at the "Needs" amounts. The Auburn AES/CES line was increased $3,159,000. (See Column 5.) The total increase amounted to $8,605,000.

(3) This increase was subtracted from the assumed minimum funding increment of $66,434,000, leaving an increment of $57,829,000 for the "O & M" programs. (Column 5.) This increment was distributed between senior and two-year institutions in the proportion of the differences between the "Needs" computations and the 1983-84 appropriations (0.781), $47,846,000 to the senior institutions and $9,983,000 to the two-year institutions.

(4) In order to maintain parity between the regular academic program (of the senior institutions) and the professional health programs the total percentages of increase for both were held level, at 19.85%. The increments for the junior and technical college systems were determined on the basis of the ratio of differences between "needs" computations and 1983-84 appropriations.

(5) Special critical needs to the total of $9,072,000 were added, as follows:

Special Support	
A & M (O & M)	$ 393,000
ASU (O & M)	427,000
ASC (O & M)	99,000
JSU (O & M)	252,000
LU (O & M)	208,000
	$1,379,000

(These amounts raise the total increase for each institution to 10% of the 1983-84 appropriation.)

Hospitals	
UAB	$ 512,000
USA	1,439,000
	$1,951,000

A&M - Cooperative Extension	$ 98,000
AU - Engineering Exp. Station Energy Research, Vet. Hospital. & Truman Pierce Institute	$ 539,000
UA-Energy, Res. & Pub. Service & Safestate Programs	1,534,000
UAB-Environmental Health Res.	362,000
UAH-Research Institute	667,000
	$3,200,000

Industrial Management

UA-Industrial Management Programs	$1,542,000

(These amounts are equal to the "needs" difference of the requested amount, discounted at the same rate as the entire O & M component of the Budget, 0.781, less the 6% increments in the "Basic Operating Recommendation", Column (5).)

Fund for Industrial/Economic Development	$ 500,000
Fund for Instructional Enhancement	$ 500,000

The staff recommends approval of the 1984-85 Budget Recommendation for Continuing Funds, enumerated in Section 2, totalling $457,082,000, and the proposed programs for one-time funds, listed in Section 3, totalling $41,667,000.

SECTION ONE

Higher Education Operating Needs - 1984-85

Higher Education Operating Needs - 1984-85

SUMMARY

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
TOTAL: Senior Institutions - Regular Academic Programs (O. & M.)	$ 197.098.569	$243,831,000	$199,690 067	$273,319,931	36.87	241,774.000	21.07	241,774,000	21.07
TOTAL First Prof. Health (O. & M.)	42.085,089	55,740,000	42.085,089	59,313,494	40.94	55,945.000	32.93	55.945.000	32.93
TOTAL: Junior College System (O & M)[2]	44,980.670	46.164.000	45,099,825	59.286,508	31.46	52,809,000	17.09	52.809,000	17.09
TOTAL Vocational Tech. System (O.&M.)	37,635.257	41,136,000	37,755,071	49,748,492	31.77	42,825,000	13.43	42.825.000	13.43
TOTAL Student Aid	4,412,815	5,489.000	4.315,554	6.081,902	40.93			5,915,000	37.06
TOTAL Hospitals and Clinics	9.201,797	12,607,000	9,483,303	14,629.066	54.26			13.211.000	39.31
TOTAL: Ag. Research & Extention[3]	19.437,732	24,028.000	19,842,207	25,557.178	28.80			23,905.000	20.48
TOTAL Research & Public Service and Special Items[4]	19,888,534	29,414,000	21,918,168	40,770.911	86.01			30,180,000	37.69
TOTAL: Other Higher Education	1,356,367	2,647,000	1,385,546	3,584.384	158.70			3.436,000	147.99
GRAND TOTAL HIGHER EDUCATION	$376,096,830	$461,056,000	$381,574,830	532,291,866	39.50			$470.000.000	23.17

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Alabama A&M University									
O&M (Regular Academic Programs)	$ 9,437,645	$ 10,098,000	$ 9,512,416	$ 13,470,947	41.61	$ 9,395,000[a]	(1.23)	9,395,000	(1.23)
Special Allowances								688,000	
Subtotal: Regular Academic Programs	9,437,645	10,098,000	9,512,416	13,470,947				10,083,000	6.00
Vocational Teacher Education (Instr.)	264,595	274,000	264,595	286,000	8.09			280,000	6.00
Cooperative Extension & Research	300,000	321,000	300,000	449,000	49.67			318,000	6.00
Total Alabama A&M University	$ 10,002,240	$ 10,693,000	$ 10,077,011	$ 14,205,947	40.97			10,681,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Alabama State University									
O&M (Regular Academic Programs)	$ 8,524,347	$ 9,121,000	$ 8,702,976	$ 13,477,480	54.86	$ 8,035,000[a]	(7.67)	$ 8,035,000	(7.67)
Special Allowances								1,190,000	
Subtotal: Regular Academic Programs	8,524,347	9,121,000	8,702,976	13,477,480				9,225,000	6.00
Communications Center (Radio Station)				500,000					
Center for Improvement of Instruction				350,000					
Subtotal: Instruction Augmentation				850,000					
Public Service Center (Public Service)				150,000					
Total: Alabama State University	$ 8,524,347	$ 9,121,000	$ 8,702,976	$ 14,477,480	66.35			$ 9,225,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
		1983-84		1984-85					
Athens State College									
O&M (Regular Academic Programs)	$ 1,980,646	$ 2,119,000	$ 2,025,676	$ 3,213,602	58.64	$ 1,719,000[a]	(15.14)	$ 1,719,000	(15.14)
Special Allowances								428,000	
Subtotal: Regular Academic Programs	1,980,646	2,119,000	2,025,676	3,213,602				2,147,000	6.00
Scientific Technology (Instruction)				164,905					
Total: Athens State College	$ 1,980,646	$ 2,119,000	$ 2,025,676	$ 3,378,507	66.78			$ 2,147,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Auburn University									
O&M (Regular Academic Programs)	$ 41,806,532	$ 54,596,000	$ 41,970,326	$ 55,511,054	32.26	$ 54,314,000F	29.41	$ 54,314,000	29.41
Ralph Draughon Library	100,000	107,000	225,000	281,250	25.00				
Clinical Psychology	120,760	129,000	120,760	142,500	18.00				
Center for Vocational Teacher Training	548,910	587,000	548,910	647,715	18.00				
Educational Television	386,506	414,000	386,506	456,080	18.00				
Subtotal: Instruction Augmentation	1,156,176	1,237,000	1,281,176	1,527,545	19.23			$ 1,359,000	6.00
Engineering Experiment Station	919,351	984,000	1,169,351	1,500,277	28.30				
Energy Research	282,971	303,000	282,971	354,000	25.10				
Animal Health & Disease Research	300,000	321,000	350,000	413,000	18.00				
Public Service, Research & Extension	$ 396,159	$ 424,000	$ 396,159	468,000	18.13				
Veterinary Teaching Hospital & Clinic				$ 300,000					

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
Auburn University									
Truman Pierce Inst. for the Advancement of Teacher Education				$ 100,000					
Subtotal: Research & Public Serv.	1,898,481	2,032,000	2,198,481	3,135,277	42.61			$2,331,000	6.00
Nursing Scholarships				20,000					
Total: Auburn University	$ 44,861,189	$ 57,865,000	$ 45,449,983	$ 60,193,876	32.44			$58,004,000	27.62

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
Agricultural Experiment Station System	$ 8,499,349	$ 10,529,000	$ 8,701,497	$ 11,268,439	29.50				
Cooperative Extension Service									
Operations	9,238,383	11,444,000	9,440,710	12,225,719	29.50				
Employee Retirement	1,400,000	1,734,000	1,400,000	1,614,020	15.29				
Total: Cooperative Ext. Service	10,638,383	13,178,000	10,840,710	13,839,739	27.67				
TOTAL: AES/CES	$ 19,137,732	$ 23,707,000	$ 19,542,207	$ 25,108,178	28.49			$21,597,000*	20.73

* Information furnished 2/1/84 by AU on relative funding of AES/CES functions by other southern states indicates that a requirement for $24,623,000 (26.00% increase over 1983-84 approp.) can be supported.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1983-84			1984-85					
	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Auburn University at Montgomery									
O&M (Regular Academic Programs)	$ 7,076,168	$ 8,796,000	$ 7,177,834	$ 9,328,313	29.96	$ 9,287,000[a]	29.39	$9,287,000	29.39
Public Service, Research and Extension	167,751	179,000	167,751	199,624	19.00			178,000	6.00
Comm. Health Sciences Institute (Health-related)	50,949	55,000	50,949	61,944	21.58			54,000	6.00
Nursing Scholarships	18,000	18,000	18,000	20,000	11.11			18,000	0.00
Total: Auburn Univ. at Montgomery	$ 7,312,868	$ 9,048,000	$ 7,414,534	$ 9,609,881	29.61			$9,537,000	28.63

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Jacksonville State University									
Main	$ 11,692,641	$ 13,491,000	$ 11,942,641	$ 15,000,000	25.60	$ 13,120,000[a]	9.86		
Gadsden Educational Programs	464,000	425,000	464,000	464,000	0.00	262,000[a]	(43.53)		
Special Allowances								202,000	
Subtotal: Regular Academic Programs	12,156,641	13,916,000	12,406,641	15,464,000	24.64			$11,584,000	9.49
Vocational Education	100,890	108,000	100,793	150,000	48.82				
Health Technician Services				70,600					
Subtotal: Instruction Augmentation	100,890	108,000	100,793	220,600	118.86			107,000	6.00
Cerebral Palsy Development Center	100,890	108,000	100,793	150,000	48.82				
Center for Economic Development				258,760					
Commercial and Cultural Exchange				250,000					
Special Olympics & Spec.Pgms. for Handicapped				$ 62,990					

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Jacksonville State University									
Office of Applied Research				$ 279,560					
Development Education Project				200,435					
Subtotal: Research and Public Service	100,890	108,000	100,793	1,201,745	1092.29			$107,000	6.00
Nursing Scholarships	18,000	18,000	18,000	18,000	0.00			18,000	0.00
Total: Jacksonville State University	$ 12,376,421	$ 14,150,000	$ 12,626,227	$ 16,904,345	33.89			$11,816,000	9.42

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
Livingston University									
O&M	$ 4,127,116	$ 4,416,000	$ 4,200,680	$ 6,468,032	53.98	$ 4,064,000	(3.25)	$ 4,064,000	(3.25)
Special Allowances								389,000	
Subtotal: Regular Academic Programs	4,127,116	4,416,000	4,200,680	6,468,032				4,453,000	6.00
Technical Division (Instruction)		$549,000		$704,752					
Nursing Scholarships	18,000	18,000	18,000	18,000	0.00			18,000	0.00
Total: Livingston University	$ 4,145,116	$4,983,000	$ 4,218,680	$7,190,784	70.46			$ 4,471,000	5.98

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	- - - - - - 1983-84 - - - - - -			- - - - - -

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
Troy State University									
Center for Development Education				$ 146,950					
Input-Output Model				86,582					
Public Radio Station				130,000					
Venture Capital Model				90,715					
Subtotal: Research & Public Service				394,247					
Nursing Scholarships	36,000	36,000	36,000	36,000	0.00			36,000	0.00
Total: Troy State University	$ 9,630,740	$ 12,794,000	$ 9,975,130	$ 12,953,843	29.87			$12,101,000	22.11

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Alabama									
Main	$ 37,234,629	$ 46,193,000	$ 37,632,677	$ 51,645,050	37.25	$ 43,701,000	16.13		
Gadsden	206,000	220,000	206,000	250,497	21.60	119,000	(42.23)		
Special Allowance								99,000	
Subtotal: Regular Academic Programs	37,440,629	46,413,000	37,838,677	51,895,527	37.15			$43,919,000	16.07
Emergency Medical Services	145,000	155,000	145,000	160,631	10.78				
Legal Education/Clinical Law	185,000	198,000	185,000	215,288	16.37				
Advocacy Program for the Developmentally Disabled	25,000	-0-	25,000	25,000	0.00				
Ctr. for Emotionally Disturbed Children	548,000	586,000	548,000	718,972	31.19				
Rural Infant Stimulation Environ. Prog.	144,000	154,000	169,000	197,059	16.60				
Library Collection				1,015,059					
Subtotal: Instruction Augmentation	$ 1,047,000	$ 1,093,000	$ 1,072,000	$ 2,332,009	117.54			$1,157,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
University of Alabama									
Research and Public Service (Includes funding for: University Press, Bureau of Legal Research, Bureau of Public Administration, Bureau of Educational Services & Research, Center for Business and Economic Research, Institute of Higher Education, University Television Services, Law Center, Center for the Study of Southern Culture and History, and Center for Developmental Learning)	$ 2,129,000	$ 2,278,000	$ 2,139,000	$ 2,465,515	15.26				
School of Mines and Energy Development (Includes funding for: Mineral Resources Institute, Natural Resources Center, State Mine Experiment Station, and affiliate units, including Office of Resource Economics and Management, Office of Energy Policy and Administration, and Office of Energy Law)	$1,583,000	$ 1,694,000	$ 1,883,000	$ 3,763,968	99.89				

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education Operating Needs – 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Alabama-cont'd.									
Safe Stake Program	$ 178,000	$ 289,000	$ 378,000	$ 472,991	25.12				
Alabama Museum	172,000	184,000	172,000	228,421	32.80				
Industrial Automation Program				725,225					
Program in Computer Assisted Engr.				1,250,000					
Subtotal: Research & Public Service	4,062,000	4,445,000	4,572,000	8,906,120	94.80			$4,846,000	6.00
College of Comm. Health Sciences (First Professional Health)	2,503,000	2,895,000	2,503,000	2,961,095	18.31	2,901,000[f]	15.90	2,901,000	15.90
High Risk Nursery (First Prof.Supp.)	117,000	125,000	117,000	129,613	10.78			124,000	6.00
Capstone Medical Center	862,000	922,000	862,000	1,213,410	40.76			914,000	6.00
Nursing Scholarships	18,000	18,000	18,000	20,080	11.56			18,000	0.00
Total: University of Alabama	$ 46,049,629	$55,909,000	$46,982,677	$ 67,457,854	43.58			$53,859,000	14.64

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Alabama in Birmingham									
University College	$ 15,602,380	$20,018,000	$ 15,645,260[j]	$ 21,030,975	34.42	$ 20,413,000	30.48		
Joint Health Sciences	3,219,285	4,152,000	3,219,285	4,152,000	28.97	4,248,000[e]	31.96		
School of Community and Allied Health	2,190,921	2,921,000	2,190,921	3,157,133	44.10	2,960,000	35.11		
Regional Technical Institute	1,969,736	2,594,000	1,969,736	2,784,397	41.36	2,611,000	32.56		
School of Nursing	3,430,027	5,665,000	3,430,027	5,861,204	70.88	5,240,000[f]	52.77		
School of Public Health[g]	1,508,672	3,170,000	1,508,672	3,170,000	110.12	1,355,000[g]	(10.31)		
Subtotal: Regular Academic Programs	27,921,021	38,520,000	27,963,901	40,155,709	43.60			$38,425,000[g]	37.41
School of Engineering and Business	438,869	470,000	438,869	470,000	7.09				
Emergency Medical Services & Training	164,630	176,000	164,630	176,000	6.91				
University Libraries				1,500,000					
Computer and Information Sciences				508,602					
Biomedical Engineering Research				564,700					
Subtotal Instruction Augmentation	$ 603,499	$ 646,000	$ 603,499	$ 3,219,302	433.44			$ 640,000	6.00

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Alabama in Birmingham									
Center for Labor Education & Research	$ 270,789	$ 290,000	$ 320,789	$ 336,828	5.00				
Research Development and Relations	149,409	150,000	149,409	328,000	119.53				
Urban Research & Public Service	312,005	334,000	512,005	537,605	5.00				
Biomedical Sciences Program			75,000	78,750	5.00				
Subtotal: Research & Public Service	732,203	774,000	1,057,203	1,281,183	21.19			$1,112,000	5.18
School of Medicine[d]	17,391,769	25,446,000	17,391,769	26,371,305	51.63	25,208,000[f]	44.94		
School of Dentistry	7,688,697	9,502,000	7,688,697	9,502,000	23.58	8,982,000	16.82		
School of Optometry	2,403,236	3,667,000	2,403,236	3,991,221	66.08	3,698,000[g]	53.88		
Subtotal: First Prof. Health (Instr)[d]	27,483,702	38,615,000	27,483,702	39,864,526	45.05			38,608,000	40.48
System Med. Ed. Prog.	502,693	538,000	502,693	538,000	7.02				
Montgomery Internal Medicine Residency	234,959	251,000	234,959	251,000	6.83				
Family Practice Residency Program	1,598,836	1,711,000	1,598,836	1,711,000	7.02				
Ctr. for Nuclear Magnetic Resonance Studies				498,200					
Subtotal: First Prof. Instr.(Supl)	$2,336,488	$2,500,000	$2,336,488	$2,998,200	28.32			$2,477,000	6.00

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Alabama in Birmingham									
Multipurpose Arthritis Center	$ 399,351	$ 427,000	$ 399,351	$ 427,000	6.92				
Hypertension Research	399,351	427,000	399,351	427,000	6.92				
Health-related Research & Public Ser (Includes funding for: Medical Information via Telephone, Lurleen B. Wallace Cancer Ctr., Cardiovascular Program, Diabetics Clinic, Spinal Cord Injury Program, Project H.E.L.P., Urology Dept., Multi-Media Health Library, Office of Health Extension, Public Service & Research, Medical Rehabilitation Research & Training Ctr., & Ctr. for Developmental & Learning Disorders)	2,903,774	3,107,000	2,903,774	3,107,000	7.00				
Medical Genetics	289,501	310,000	389,501	408,976	5.00				
Diabetes Research (formerly Diabetic Research Center)	99,606	-0-	200,000	210,000	5.00				
Public Health Research Program	$ 143,534	$ 154,000	$ 143,534	$ 154,000	7.29				

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Alabama in Birmingham									
Congenital Heart Disease*	$ [100,000]*		$ 85,000	$ 120,000	41.18				
Cystic Fibrosis*	[100,000]*		85,000	135,000	58.82				
Environmental Health				462,750					
Subtotal: Health-related Research & Public Service	4,235,117	4,425,000	4,605,511	5,451,726	28.73			$4,875,000	5.85
University Hospitals	5,952,098	6,368,000	5,952,098	6,887,166	15.71	6,309,000	6.00		
Pediatrics/Childrens Hospital (formerly Department of Pediatrics)	317,145	1,223,000	598,651[j]	1,284,320	114.54	1,212,000	102.46		
Subtotal: Hospitals	6,269,243	7,591,000	6,550,749	8,171,486	24.74			7,521,000	14.81
Family Practice Center[d]	[680,000 est]	[691,671]	[680,000 est]	[779,005]				[720,000]	
Nursing Loans	11,365	12,000	12,000	12,000	0.00			12,000	0.00
Nursing Scholarships	83,717	88,000	88,000	88,000	0.00			88,000	0.00
Total: Univ. of Alabama in B'ham.	$ 69,676,359[b]	$ 93,171,000	$ 70,701,059[b]	$ 101,242,112[b]	43.20			$93,758,000	32.61

*Funded through General Fund in 1982-83. Not included in UAB ASEIF totals in 1982-83.

Higher Education Operating Needs - 1984-85

University of Alabama in Huntsville	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
O&M (Regular Academic Programs)	$ 7,681,423	$ 11,259,000	$ 7,999,666	$ 11,500,000	43.76	$ 11,476,000[a]	43.46		
School of Nursing	937,457	1,003,000	937,457	1,118,283	19.28	965,000[a]	2.94		
Special Allowances								29,000	
Subtotal: Regular Academic Programs	8,618,880	12,262,000	8,937,123	12,618,283	41.19			$12,470,000	39.55
Paramedic Training	123,468	132,000	123,468	143,217	15.99				
School of Engineering				950,000					
Von Braun Chair				125,000					
Office of Minority Students				75,000					
Subtotal: Instruction Augmentation	123,468	132,000	123,468	1,293,217	947.41			131,000	6.00
Ctr.for High Tech. Mgt. and Economic Res. (formerly Ctr. for Mgt. & Economic Res.)	46,800	50,000	46,800	260,762	457.18				
Research Institute	150,000	161,000	150,000	1,015,031	576.68				
Johnson Environmental & Energy Center	361,154	386,000	361,154	434,808	20.39				
Alabama Solar Energy Center	356,667	382,000	356,667	443,741	24.41				
Subtotal: Research & Public Service	$ 914,621	$ 979,000	$ 914,621	$ 2,154,342	135.55			$970,000	6.00

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
Univ. of Alabama in Huntsville (cont'd)									
School of Primary Medical Care (First Professional Health)	$ 2,812,903	$ 3,137,000	$ 2,812,903	$ 3,282,135	16.68	$ 3,218,000[f]	14.41	$3,218,000	14.41
Community Medicine Rural Preceptorship	32,538	35,000	32,538	40,106	23.25			34,000	6.00
Ambulatory Care Center	848,017	907,000	848,017	1,084,527	27.88			899,000	6.00
Nursing Scholarships	18,000	18,000	18,000	36,000	100.00			18,000	0.00
Total: Univ. of Alabama-Huntsville	$13,368,427	$ 17,470,000	$ 13,686,670	$ 20,508,610	49.84			$ 17,740,000	29.62

Higher Education Operating Needs -- 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of Montevallo									
O&M (Regular Academic Programs)	$ 6,047,658	$ 6,780,000	$ 6,189,577	$ 8,734,408	41.11	$ 7,270,000	17.46	$7,270,000	17.46
Traffic Safety Center	137,579	147,000	137,579	163,839	19.09				
ETV Center	69,597	74,000	69,597	200,604	188.24				
School for Aphasic Children	220,295	236,000	220,295	350,116	58.93				
Subtotal: Instruction Augmentation	427,471	457,000	427,471	714,559	67.16			454,000	6.00
Total University of Montevallo	$ 6,475,129	$ 7,237,000	$ 6,617,048	$ 9,448,967	42.80			$ 7,724,000	16.73

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------- 1983-84 -------			---------- 1984-85 ----------					
University of North Alabama									
O&M (Regular Academic Programs)	$ 8,200,692	$ 10,154,000	$ 8,527,617	$10,200,000	19.62	$10,124,000[a]	18.72	$10,124,000	18.72
Research and Public Service			250,000	300,000	20.00				
Center for Labor/Management Education and Research				100,000					
Subtotal: Research & Public Service			250,000	400,000	60.00			265,000	6.00
Nursing Scholarships	18,000	18,000	18,000	18,000	0.00			18,000	0.00
Total: University of North Alabama	$ 8,218,692	$ 10,172,000	$ 8,795,617	$ 10,618,000	20.72			$10,407,000	18.32

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
University of South Alabama									
O&M	$ 12,401,321	$ 15,064,000	$ 12,540,960	$ 16,336,750	30.27	$ 15,267,000	21.74		
Division of Allied Health	770,640	1,030,000	770,640	1,093,830	41.94	980,000	27.17		
School of Nursing	709,493	1,337,000	709,493	1,597,700	125.19	1,490,000	110.01		
Basic Medical Sciences	276,400	1,088,000	276,400	1,230,700	345.26	1,216,000	339.95		
Subtotal: Regular Academic Programs	14,157,854	18,519,000	14,297,493	20,258,980	41.70			$18,953,000	32.56
Paramedic Training Program (Instr.)	140,808	151,000	140,808	191,000	35.65			149,000	6.00
University Research & Public Service	92,916	99,000	92,916	335,000	260.54				
Alabama Business and Transportation Program				250,000					
Environmental and Economic Services Program				250,000					
Subtotal: Research & Public Service	$ 92,916	$ 99,000	$ 92,916	$ 835,000	798.67			$98,000	6.00

Higher Education Operating Needs - 1984-85

University of South Alabama	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	1983-84			1984-85					
College of Medicine (First Professional Health)	$ 9,285,484	$ 11,095,000	$ 9,285,484	$ 12,612,000	35.82	$ 11,938,000	28.57	$11,938,000	28.57
Birth Defects/Genetics Center	199,587	214,000	199,587	370,000	85.38				
Family Practice Residency Program	568,293	608,000	568,293	800,000	40.77				
Newborn Growth & Development	80,834	86,000	80,834	115,000	42.27				
Medical Research and Public Service (includes funding for: Statewide Medical Ed.. Reproductive Health Sci.Ctr.. and Human Clinical Nutrition)	206,400	221,000	206,400	370,357	79.44				
Subtotal First Prof.Instr. (Supplemental)	1,055,114	1,129,000	1,055,114	1,655,357	56.89			1,119,000	6.00
University Medical Center (Hospital)	1,144,714	3,104,000	1,144,714	4,020,000	251.18	3,075,000	168.63	3,075,000	168.63
Ambulatory Care Center	77,823	83,000	77,823	139,643	79.44			82,000	6.00
Nursing Scholarships	18,000	18,000	18,000	18,000	0.00			18,000	0.00
Total University of South Alabama	$25,972,713	$ 34,198,000	$ 26,112,352	$ 39,729,980	52.15			$ 35,432,000	35.69

Higher Education Operating Needs - 1984-85
SUMMARY UNIVERSITIES

		1983-84			1984-85					
		1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
TOTAL	Regular Academic Programs	$197,098,569	$248,468,000	$199,690,067	$273,319,931	36.87	$241,774,000	21.07	$246,399,000	23.39
TOTAL	Instruction Augmentation	3,863,907	4,647,000	4,013,810	11,503,889	186.61			4,257,000	6.00
TOTAL	Research and Pub.Service	7,968,862	8,616,000	9,353,765	18,657,538	99.47			9,907,000	5.91
TOTAL	Ag Research & Extension[c]	19,437,732	24,028,000	19,842,207	25,557,178	28.80			23,905,000	20.48
TOTAL	First Prof.Health Instruction[d]	42,085,089	55,740,000	42,085,089	58,719,756	39.53	55,945,000	32.93	56,665,000	34.64
TOTAL	First Prof.Health (Supplemental)	3,541,140	3,789,000	3,541,140	4,823,276	36.21			3,754,000	6.00
TOTAL	Hospitals[h]	7,413,957	10,695,000	7,695,463	12,191,486	58.42	10,596,000	37.69	10,596,000	37.69
TOTAL	Clinics	1,787,840	1,912,000	1,787,840	2,437,580	36.34			1,895,000	6.00
TOTAL	Other Health-related Research and Public Service	4,286,066	4,480,000	4,656,460	5,513,670	18.41			4,929,000	5.85
TOTAL	Nursing Scholarships/Loans	257,082	262,000	262,000	304,080	16.06			262,000	0.00
GRAND TOTAL	UNIVERSITIES	$287,740,244	$362,637,000	$292,927,841	$413,028,384	41.00			$362,569,000	23.77

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
Junior College School System	$ 44,980,670	$ 49,164,000	$ 45,084,825	$ 58,692,770	30.18	$ 52,809,000	17.15	$52,809,000	17.15
Lawson State Community College			15,000						
Total: Junior College System	44,980,670	49,164,000	45,099,825	58,692,770	30.14			52,809,000	17.15
Postsecondary Voc/Tech Ed System	37,655,257	41,136,000	37,755,071	49,748,492	31.77	42,825,000	13.45	42,825,000	13.45
Irenholm - Paramedic Training			125,000						
Shelton-Fire College	228,559	245,000	227,993	272,558	19.54			242,000	6.00
Total: PSE Voc/Tech Ed	$ 37,865,816	$ 41,381,000	$ 38,108,064	$ 50,021,050	31.26			$43,067,000	13.01
Department of PostSec. Ed[1]				1,187,476					
Total: Junior/Technical	$ 82,844,486	$ 90,545,000	$ 83,207,889	$109,901,276	32.08			$95,876,000	15.22

Higher Education Operating Needs - 1984-85

Other Higher Education	1982-83 Approp.	1983-84 "Needs Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	1983-84			1984-85					
Medical Scholarships Bd	$ 716,000	$ 704,000	$ 704,000	$692,000	(1.70)			$692,000	(1.70)
Bd of Dental Scholarships Awards	227,000	191,000	191,000	179,000	(6.28)			179,000	(6.28)
Bd of Optometric Scholarship Awards				125,000					
Marine Environmental Sciences Consortium	500,000	585,000	600,000	750,000	25.00			750,000	25.00
Alabama Small Business Development Consortium				500,000				500,000	
ASSCD State Procurement System				147,920					
Commission on Higher Education									
Planning and Coordination	776,367	892,000	705,546	1,016,464	44.07			1,016,000	44.00
Network of Alabama Academic Libraries		1,090,000		1,090,000				1,090,000	
Alabama Student Assistance Program		$ 1,121,000		$911,018				911,000	

Higher Education Operating Needs - 1984-85

	1982-83 Approp.	1983-84 "Needs" Recommendation	1983-84 Appropriation	1984-85 Request	% Change over 1983-84 Approp.	1984-85 Formula	% Change over 1983-84 Approp.	1984-85 Needs Computation	% Change over 1983-84 Approp.
	------ 1983-84 ------			---------- 1984-85 ----------					
Commission on Higher Education cont'd.									
Alabama Student Grant Program	$ 3,000,000	$ 3,000,000	$ 3,000,000	$3,660,000	22.00			$3,660,000	22.00
Southern Regional Education Board	292,733	291,000	238,554	290,804	21.90			291,000	21.98
Subtotal ACHE	4,069,100	6,394,000	3,944,100	6,968,286	76.68			6,968,000	76.67
Subtotal: Other Higher Education	5,512,100	7,874,000	5,439,100	9,362,206	72.13			9,084,000	67.10
Fund for Industrial/Econ. Development								2,466,000	
Total HIGHER EDUCATION	$ 376,096,830	$461,056,000	$ 381,574,830	532,291,866	39.50			470,000,000	23.17

FOOTNOTES

[a] Because of increased credit hour production, Fall 1983 rather than Fall 1982 credit hours used in formula calculations.

[b] The totals for UAB include ASETF appropriations only; they do not include the following:

	1982-83	1983-84	Request 1984-85
Special Mental Health Fund	3,709,745	4,277,978	6,390,186

See footnote "e" regarding Special Mental Health Fund deduct from School of Nursing.

[c] The contract program of the Southern Regional Education Board provides the School of Veterinary Medicine at Auburn University and the School of Optometry at the University of Alabama in Birmingham with funds designed to compensate the institutions for costs incurred in serving out-of-state students enrolled in these programs. In the 1984-85 recommendation, the following estimated payments from SREB have been subtracted from the formula-generated funding recommendations: O&M at Auburn University (reduced by $1,000,000) and the School of Optometry (reduced by $255,200).

[d] The School of Medicine includes the following amounts for the Family Practice Center:

1982-83	Appropriations	$680,000 (est)
1983-84	"Needs" Recommendation	$691,671
1983-84	Appropriation	$680,000 (est)
1984-85	Request	$779,005
1984-85	Needs Computation	$720,000

[e] The Special Mental Health Fund appropriation of $170,000 for the School of Nursing has been subtracted from the formula and recommendation figure.

[f] This distribution of medical education dollars based on the formula was approved by the Unviersity of Alabama School of Medicine.

[g] The School of Public Health recommendation includes the formula amount ($1,353,000) plus $1,600,000 transfer from the School of Medicine.

[h] Totals for Hospitals include UAB - Department of Pediatrics.

[i] Original 1983-84 appropriation revised under terms of the Budget Management Act: $120,000 transferred from Library at Montgomery to Montgomery O&M.

j Original 1983-84 appropriation revised under terms of the Budget Management Act: $181,506 transferred from University College to Department of Pediatrics.

k In the formula calculations credit hours produced in the BSN program in Montgomery are added to the main campus hours to generate one formula total for both lines

l Includes Alabama A&M Cooperative Extension and Research.

m Includes Shelton State Community College, Fire College.

n The Department of Postsecondary Education is included in the Junior and Technical Colleges O & M figures except in the O & M requests on page 27 where the 1984-85 request of $1,187,476 is separately identified; elsewhere, the 1984-85 request is added to the Junior and Technical Colleges O & M request.

SECTION TWO

Higher Education 1983-84 Appropriations

and 1984-85 Recommendations

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations
($000's)

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference 1984-85 Needs Est. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
TOTAL: Senior Institutions - Regular Academic Programs (O. & M.)	$199,690	$246,399	$46,709	$39,629	$239,319	19.85	$1,379	$240,698	20.54
TOTAL: First Prof. Health (O. & M.)	41,405	55,945	14,540	8,217	49,622	19.85		49,622	19.85
TOTAL: Junior College System (O. & M.)	45,100	52,809	7,709	6,022	51,122	13.35		51,122	13.35
TOTAL: Vocational Tech. System (O.&M.)	37,755	42,825	5,070	3,961	41,716	10.49		41,716	10.49
Subtotal: O. & M.	323,950	397,978	74,028	57,829	381,779	17.85	1,379	383,158	18.28
TOTAL: Student Aid	4,316	5,915	1,599	1,599	5,915	37.05		5,915	37.05
TOTAL: Hospitals and Clinics	10,163	13,211	3,048	608	10,772	6.00	1,951	12,722	25.18
TOTAL: Ag. Research and Extension	19,842	23,905	4,063	3,177	23,019	16.01	98	23,117	16.51
TOTAL: Research & Public Service and Special Items	21,918	25,555	3,637	1,171	23,089	5.34	4,644	27,733	26.53
TOTAL: Other Higher Education	1,386	3,436	2,050	2,050	3,436	147.91	1,000	4,436	220.06
Subtotal: Other	57,625	72,022	14,397	6,619	64,245	11.49	9,679	73,924	28.28
GRAND TOTAL: HIGHER EDUCATION	$381,575	$470,000	$88,425	66,434	448,010	17.41	9,072	$457,082	19.79

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

Alabama A&M University	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
O&M (Regular Academic Programs)	$ 9,512,416	$ 10,083,000	$ 570,584	$484,000	$ 9,996,000	5.08	$593,000	$10,589,000	9.22
Vocational Teacher Education (Instr.)	264,595								
Subtotal: Instr. Augmentation	264,595	280,000	15,405	15,000	280,000	6.00		280,000	6.00
Cooperative Extension & Research	300,000								
Subtotal: Ag. Research & Extension	300,000	318,000	18,000	18,000	318,000	6.00	98,000	416,000	38.67
Total Alabama A&M University	$ 10,077,011	$ 10,681,000	$ 603,989	$517,000	$10,594,000	5.13	$691,000	$11,085,000	10.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Alabama State University									
O&M (Regular Academic Programs)	$ 8,702,976	$ 9,225,000	$ 522,024	$443,000	$9,146,000	5.09	$427,000	$9,573,000	10.00
Communications Center (Radio Station)									
Center for Improvement of Instruction									
Subtotal: Instruction Augmentation									
Public Service Center (Public Service)									
Total: Alabama State University	$ 8,702,976	$ 9,225,000	$ 522,024	$443,000	$9,146,000	5.09	$427,000	$9,573,000	10.00

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Athens State College									
O&M (Regular Academic Programs)	$ 2,025,676	$2,147,000	$121,324	$104,000	$2,130,000	5.15	$99,000	$2,229,000	10.00
Scientific Technology (Instruction)									
Total: Athens State College	$ 2,025,676	$2,147,000	$121,324	$104,000	$2,130,000	5.15	$99,000	$2,229,000	10.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Auburn University									
O&M (Regular Academic Programs)	$ 41,970,326	$54,314,000[B]	$ 12,343,674	$10,473,000	$52,443,000	24.95		$52,443,000	24.95
Ralph Draughon Library	225,000								
Clinical Psychology	120,760								
Center for Vocational Teacher Training	548,910								
Educational Television	386,506								
Subtotal: Instruction Augmentation	1,281,176	1,359,000	77,824	78,000	1,359,000	6.00		1,359,000	6.00
Engineering Experiment Station	1,169,351								
Energy Research	282,971								
Animal Health & Disease Research	350,000								
Public Service, Research & Extension	396,159								
Veterinary Teaching Hospital & Clinic									

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Auburn University									
Truman Pierce Inst. for the Advancement of Teacher Education									
Subtotal: Research & Public Serv.	$ 2,198,481	$2,331,000	$ 132,519	$ 133,000	$ 2,331,000	6.00	$539,000	2,870,000	30.54
Nursing Scholarships									
Total: Auburn University	$45,449,983	$58,004,000	$ 12,554,017	$10,684,000	$56,133,000	23.50	$539,000	$56,672,000	24.69

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Agricultural Experiment Station System	$ 8,701,497								
Cooperative Extension Service									
Operations	9,440,710								
Employee Retirement	1,400,000								
Total: Cooperative Ext. Service	10,840,710								
TOTAL: AES/CES	$ 19,542,207	$23,587,000	$ 4,044,793	$3,159,000	$22,701,000	16.17		$22,701,000	16.17
TOTAL: Auburn(Main) & AES/CES	$64,992,190	$81,591,000	$16,598,810	$13,843,000	$78,834,000	21.30	$539,000	$79,373,000	22.13

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Auburn University at Montgomery									
O&M (Regular Academic Programs)	$ 7,177,834	$9,287,000	$ 2,109,166	$1,789,000	$8,967,000	24.93		$8,967,000	24.93
Public Service, Research and Extension	167,751								
Subtotal: Research & Public Service	167,751	178,000	10,249	10,000	178,000	6.00		178,000	6.00
Comm. Health Sciences Institute (Health-related)	50,949								
Subtotal: Health-related	50,949	54,000	3,051	3,000	54,000	6.00		54,000	6.00
Nursing Scholarships	18,000	18,000			18,000	0.00		18,000	0.00
Total. Auburn Univ. at Montgomery	$ 7,414,534	$9,537,000	$ 2,122,466	$1,802,000	$ 9,217,000	24.31		$9,217,000	24.31

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Jacksonville State University									
Main	$ 11,942,641								
Gadsden Educational Programs	464,000								
Subtotal: Regular Academic Programs	12,406,641	$ 13,584,000	$ 1,177,359	$ 999,000	$ $13,406,000	8.06	$252,000	$13,658,000	10.09
Vocational Education	100,793								
Health Technician Services									
Subtotal: Instruction Augmentation	100,793	107,000	6,207	6,000	107,000	6.00		107,000	6.00
Cerebral Palsy Development Center	100,793								
Center for Economic Development									
Commercial and Cultural Exchange									
Special Olympics & Spec.Pgms. for Handicapped									

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Jacksonville State University									
Office of Applied Research									
Development Education Project									
Subtotal Research and Public Service	$ 100.793	$ 107,000	$ 6.207	$ 6.000	$ 107,000	6.00		$107.000	6.00
Nursing Scholarships	18.000	18.000			18.000	0.00		18.000	0.00
Total Jacksonville State University	$12.626.227	$13.816.000	$ 1.189.773	$1.011.000	$13.638,000	8.01	$252.000	$13.890.000	10.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt vs 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Livingston University									
O&M	$ 4.200.680	$ 4.453.000	$ 252.320	$214.000	$4.415.000	5.10	$208,000	$4.623.000	10.05
Technical Division (Instruction)									
Nursing Scholarships	18.000	18,000			18,000	0.00		18,000	0.00
Total Livingston University	$ 4,218.680	$ 4.471.000	$ 252.320	$214.000	$4.433,000	5.08	$208,000	$4.641.000	10.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Troy State University									
Main	$ 7,661,057								
Nursing (Montgomery)	250,000								
Montgomery	537,999								
Dothan/Ft. Rucker	1,158,262								
Bay Minette	112,471								
Phenix City	219,341								
Subtotal: Regular Academic Programs	9,939,130	$12,145,000	$ 2,205,870	$1,871,000	$11,810,000	18.82		$11,810,000	18.82

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Troy State University									
Center for Development Education									
Input-Output Model									
Public Radio Station									
Venture Capital Model									
Subtotal: Research & Public Service									
Nursing Scholarships	$ 36,000	$ 36,000			$ 36,000	0.00		$36,000	0.00
Total: Troy State University	$ 9,975,130	$12,181,000	$2,205,870	$1,871,000	$11,846,000	18.76		$11,846,000	18.76

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of Alabama									
Main	$ 37,632,677								
Gadsden	206,000								
Subtotal: Regular Academic Programs	37,838,677	$43,919,000	$ 6,080,323	$ 5,159,000	$ 42,998,000	13.64		$42,998,000	13.64
Emergency Medical Services	145,000								
Legal Education/Clinical Law	185,000								
Advocacy Program for the Developmentally Disabled	25,000								
Ctr. for Emotionally Disturbed Children	548,000								
Rural Infant Stimulation Environ. Prog.	169,000								
Library Collection									
Subtotal: Instruction Augmentation	1,072,000	1,137,000	65,000	65,000	1,137,000	6.00		1,137,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of Alabama-cont'd.									
Research and Public Service (includes funding for: University Press, Bureau of Legal Research, Bureau of Public Administration, Bureau of Educational Services & Research, Center for Business and Economic Research, Institute of Higher Education, University Television Services, Law Center, Center for the Study of Southern Culture and History, and Center for Developmental Learning)	$ 2,139,000								
School of Mines and Energy Development (Includes funding for: Mineral Resources Institute, Natural Resources Center, State Mine Experiment Station, and affiliate units, including Office of Resource Economics and Management, Office of Energy Policy and Administration, and Office of Energy Law)	1,883,000								

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

University of Alabama-cont'd.	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Safe State Program	$ 378,000								
Alabama Museum	172,000								
Industrial Automation Program									
Program in Computer Assisted Engr.									
Subtotal: Research & Public Service	4,572,000	$ 4,846,000	$ 274,000	$ 274,000	$ 4,846,000	6.00	$3,076,000	$7,922,000	73.27
College of Comm. Health Sciences (First Professional Health)	2,503,000	2,901,000	398,000	225,000	2,728,000	8.99		2,728,000	8.99
High Risk Nursery	117,000								
Subtotal: First Prof. Instr. (Supl)	117,000	124,000	7,000	7,000	124,000	6.00		124,000	6.00
Capstone Medical Center	862,000								
Subtotal: Clinic	862,000	914,000	52,000	52,000	914,000	6.00		914,000	6.00
Nursing Scholarships	18,000	18,000			18,000	0.00		18,000	0.00
Total: University of Alabama	$46,982,677	$53,859,000	$ 6,876,323	$ 5,782,000	$ 52,765,000	12.31	$3,076,000	$55,841,000	18.85

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

University of Alabama in Birmingham	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University College	$ 15,645,260								
Joint Health Sciences	3,219,285								
School of Community and Allied Health	2,190,921								
Regional Technical Institute	1,969,736								
School of Nursing	3,430,027								
School of Public Health	1,508,672								
Subtotal: Regular Academic Programs	27,963,901	$38,425,000	$ 10,461,099	$ 8,875,000	$ 36,839,000	31.74		$36,839,000	31.74
School of Engineering and Business	438,869								
Emergency Medical Services & Training	164,630								
University Libraries (Instruction)									
Computer and Information Sciences									
Biomedical Engineering Research									
Subtotal: Instruction Augmentation	603,499	640,000	36,501	37,000	640,000	6.00		640,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

University of Alabama in Birmingham	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Center for Labor Education & Research	$ 320.789								
Research Development and Relations	149.409								
Urban Research & Public Service	512.005								
Biomedical Sciences Program	75.000								
Subtotal: Research & Public Service	1.057.203	$1,112.000	$ 54,797	$ 55.000	$ 1,112,000	5.18		$1.112.000	5.18
School of Medicine[d]	17.391.769								
School of Dentistry	7.688.697								
School of Optometry	2.403.236								
*Subtotal: First Prof. Health (Instr)	27.483.702	38.608.000	11,124,298	6,304,000	33,788,000	22.94		33.788.000	22 94
System Med. Ed. Prog.	502.693								
Montgomery Internal Medicine Residency	234.959								
Family Practice Residency Program	1.598.836								
Ctr. for Nuclear Magnetic Resonance Studies									
Subtotal First Prof. Instr.(Supl)	$2.336.488	$ 2.477.000	$ 140.512	$141,000	$2.477,000	6.00		$2.477 000	6.00
* First Professional Health includes									
Family Practice Clinic	680.000*	720,000*	40.000*	40,000*	720.000*	6.00*		720.000*	6.00*
First Professional Instruction	$26,803,702*	$37,888.000*	$11,084.298*	$6,264,000*	$33,068,000*	23.37*		$33.068.000*	23.37*

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

University of Alabama in Birmingham	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Multipurpose Arthritis Center	$ 399,351								
Hypertension Research	399,351								
Health-related Research & Public Ser (Includes funding for: Medical Information via Telephone, Lurleen B. Wallace Cancer Ctr., Cardiovascula Program, Diabetics Clinic, Spinal Cord Injury Program, Project H.E.L.P., Urology Dept., Multi-Media Health Library, Office of Health Extension, Public Service & Research, Medical Rehabilitation Research & Training Ctr., & Ctr. for Developmental & learning Disorders)	2,903,774								
Medical Genetics	389,501								
Diabetes Research (formerly Diabetic Research Center)	200,000								
Public Health Research Program	143,534								

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of Alabama in Birmingham									
Congenital Heart Disease*	$ 85.000								
Cystic Fibrosis*	85,000								
Environmental Health									
Subtotal Health-related Research & Public Service	4.605.511	$4.875.000	$ 269.489	$ 269,000	$ 4.875.000	5 85	$362.000	$5.237.000	13 70
University Hospitals	5,952,098								
Pediatrics/Childrens Hospital (formerly Department of Pediatrics)	598,651J								
Subtotal Hospitals	6,550,749	7,521.000	970.251	393,000	6,944.000	6.00	512.000	7.456.000	13.81
Family Practice Ctr. Clinic	[680,000 est]	[720.000]	[40,000]	[40.000]	[720,000]	[6.00]		[720.000]	[6.00]
Nursing Loans	12,000	12,000			12,000	0.00		12,000	0.00
Nursing Scholarships	88.000	88.000			88.000	0 00		88.000	0.00
Total Univ. of Alabama in B'ham	$70,701,053	$93,758.000	$ 23.056.947	$16,074.000	$86.775.000	22.74	$874.000	$87.649.000	23.97

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

University of Alabama in Huntsville	1983-84 Approp.	1984-85 Needs Computation	Difference in Needs Amt. vs. 83-84 Appropriation	Adjusted Difference in Needs Amount	1984-85 Basic Operating Recommendation	% Change over 83-84 Appropriation	Critical Additions	1984-85 Recommendation (Continuing Funds)	% Change over 83-84 Appropriation
O&M (Regular Academic Programs)	$ 7,999,666								
School of Nursing	937,457								
Subtotal: Regular Academic Programs	8,937,123	$12,470,000	$ 3,532,877	$2,997,000	$11,934,000	33.53		$11,934,000	33.53
Paramedic Training	123,468								
School of Engineering									
Von Braun Chair									
Office of Minority Students									
Subtotal: Instruction Augmentation	123,468	131,000	7,532	8,000	131,000	6.00		131,000	6.00
Ctr.for High Tech. Mgt. and Economic Res. (formerly Ctr. for Mgt. & Economic Res)	46,800								
Research Institute	150,000								
Johnson Environmental & Energy Center	361,154								
Alabama Solar Energy Center	356,667								
Subtotal: Research & Public Service	914,621	970,000	55,379	55,000	970,000	6.00	667,000	1,637,000	78.98

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Univ. of Alabama in Huntsville (cont'd)									
School of Primary Medical Care (First Professional Health)	$ 2,812,903	$3,218,000	$ 405,097	$ 229,000	$3,042,000	8.14		$3,042,000	8.14
Community Medicine Rural Preceptorship	32,538								
Subtotal: First Prof. Instr. (Supl)	32,538	34,000	1,462	1,000	34,000	4.00		34,000	4.00
Ambulatory Care Center	848,017								
Subtotal: Clinic	848,017	899,000	50,983	51,000	899,000	6.00		899,000	6.00
Nursing Scholarships	18,000	18,000			18,000	0.00		18,000	0.00
Total: Univ. of Alabama-Huntsville	$ 13,686,670	$ 17,740,000	$ 4,053,330	$3,341,000	$17,028,000	24.41	$467,000	$17,695,000	29.28

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of Montevallo									
O&M (Regular Academic Programs)	$ 6,189,577	$7,270,000	$ 1,080,423	$916,000	$7,106,000	14.81		$7,106,000	14.81
Traffic Safety Center	137,579								
Ely Center	69,597								
School for Aphasic Children	220,295								
Subtotal: Instruction Augmentation	427,471	454,000	26,529	27,000	454,000	6.00		454,000	6.00
Total: University of Montevallo	$ 6,617,048	$7,724,000	$ 1,106,952	$943,000	$ 7,560,000	14.25		$7,560,000	14.25

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of North Alabama									
O&M (Regular Academic Programs)	$ 8,527,617	$10,124,000	$ 1,596,383	$1,354,000	$9,882,000	15.88		$9,882,000	15.88
Research and Public Service	250,000								
Center for Labor/Management Education and Research									
Subtotal: Research & Public Service	250,000	265,000	15,000	15,000	265,000	6.00		265,000	6.00
Nursing Scholarships	18,000	18,000			18,000	0.00		18,000	0.00
Total: University of North Alabama	$ 8,795,617	$10,407,000	$ 1,611,383	$1,369,000	$10,165,000	15.57		$10,165,000	15.57

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

University of South Alabama	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
O&M	$ 12,540,960								
Division of Allied Health	770,640								
School of Nursing	709,493								
Basic Medical Sciences	276,400								
Subtotal: Regular Academic Program	14,297,493	$18,953,000	$4,655,507	$3,950,000	$18,247,000	27.62		$18,247,000	27.62
Paramedic Training Program	140,808	149,000	8,192	8,000					
Subtotal: Instruction Augmentation	140,808				149,000	6.00		149,000	6.00
University Research & Public Service	92,916								
Alabama Business and Transportation Program									
Environmental and Economic Services Program									
Subtotal: Research & Public Service	92,916	98,000	5,084	5,000	98,000	6.00		98,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of South Alabama									
College of Medicine (First Professional Health)	$ 9,285,484	$11,938,000	2,652,516	$1,499,000	$10,784,000	16.14		$10,784,000	16.14
Birth Defects/Genetics Center	199,587								
Family Practice Residency Program	568,293								
Newborn Growth & Development	80,834								
Medical Research and Public Service (includes funding for: Statewide Medical Ed., Reproductive Health Sci.Ctr., and Human Clinical Nutrition)	206,400								
Subtotal: First Prof.Instr. (Supplemental)	1,055,114	1,119,000	63,886	64,000	1,119,000	6.00		1,119,000	6.00
University Medical Center (Hospital)	1,144,714								
Subtotal: Hospitals	1,144,714	3,075,000	1,930,286	68,000	1,215,000	6.00	$1,439,000	2,652,000	131.67
Ambulatory Care Center	77,823								
Subtotal: Clinic	77,823	82,000	4,177	4,000	82,000	6.00		82,000	6.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
University of South Alabama (Cont)									
Nursing Scholarships	18,000	18,000			18,000	0.00		18,000	0.00
Total: Univ. of South Alabama	$ 26,112,352	$ 35,432,000	$ 9,319,648	$5,598,000	$31,710,000	21.44	$1,439,000	$33,149,000	26.95
GRAND TOTAL: UNIVERSITIES	$292,927,841	$362,569,000	$ 69,641,159	$52,912,000	$345,841,000	18.06	$8,072,000	$353,913,000	20.82

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
TOTAL: Regular Academic Programs	$199,690,067	$246,399,000	$46,708,933	$39,629,000	$239,319,000	19.85	$1,379,000	$240,698,000	20.54
TOTAL: Instruction Augmentation	4,013,810	4,257,000	243,190	243,000	4,257,000	6.00		4,257,000	6.00
TOTAL: Research and Pub. Service	9,353,765	9,907,000	553,235	553,000	9,907,000	5.91	4,282,000	14,189,000	51.69
TOTAL: Ag. Research & Extension	19,842,207	23,905,000	4,062,793	3,177,000	23,019,000	16.01	98,000	23,117,000	16.50
TOTAL: First Prof. Health Instruction*	42,085,089	56,665,000	14,579,911	8,257,000	50,342,000	19.62		50,342,000	19.62
TOTAL: First Prof. Instr. (Supplemental)	5,541,140	5,754,000	212,860	213,000	5,754,000	6.00		5,754,000	6.00
TOTAL: Hospitals	7,695,463	10,596,000	2,900,537	461,000	8,156,000	6.00	1,951,000	10,107,000	31.34
TOTAL: Clinics*	1,787,840	1,895,000	107,160	107,000	1,895,000	6.00		1,895,000	6.00
TOTAL: Other Health-related Research and Public Service	4,656,460	4,929,000	272,540	272,000	4,929,000	5.85	362,000	5,291,000	13.63
TOTAL: Nursing Scholarships/Loans	262,000	262,000	0	0	262,000	0.00		262,000	0.00
GRAND TOTAL: UNIVERSITIES	$ 292,927,841	$ 362,569,000	$ 69,641,159	$52,912,000	$345,841,000	18.06	$8,072,000	$353,913,000	20.82

* First Professional Health Instruction includes amounts for Family Practice Clinic at UAB; the Family Practice Clinic is not included in Clinic amounts. See page 18 for further detail.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Rec vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Junior College School System	$45,099,825	$52,809,000	$7,709,175	$6,022,000	$51,122,000	13.35		$51,122,000	13.35
Postsecondary Voc/Tech Ed System	$37,755,071	$42,825,000	$5,069,929	$3,961,000	$41,716,000	10.49		$41,716,000	10.49
Irvinole - Parametic Training	125,000		(125,000)	(125,000)					
Shelton-Fire College	227,995	242,000	14,007	14,000	242,000	6.00		242,000	6.00
Total PSE Voc/Tech Ed	$38,108,066	$43,067,000	$4,958,936	$3,850,000	$41,958,000	10.10		$41,958,000	10.10
Total Junior/Technical	$ 83,207,889	$95,876,000	$12,668,111	$9,872,000	$93,080,000	11.84		$93,080,000	11.84

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Other Higher Education									
Medical Scholarships Bd	$704,000	$692,000	(12,000)	(12,000)	$692,000	(1.71)		$692,000	(1.71)
Bd of Dental Scholarships Awards	191,000	179,000	(12,000)	(12,000)	179,000	(6.28)		179,000	(6.28)
Bd of Optometric Scholarship Awards									
Marine Environmental Sciences Consortium	600,000	750,000	150,000	150,000	750,000	25.00		750,000	25.00
Alabama Small Business Development Consortium		500,000	500,000	500,000	500,000			500,000	
AS(D) State Procurement System									
Commission on Higher Education									
Planning and Coordination	705,546	1,016,000	310,454	310,000	1,016,000	44.00		1,016,000	44.00
Network of Alabama Academic Libraries		1,090,000	1,090,000	1,090,000	1,090,000			1,090,000	
Alabama Student Assistance Program		911,000	911,000	911,000	911,000			911,000	

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1983-84 Appropriations and 1984-85 Recommendations

	1983-84 Approp. (1)	1984-85 Needs Computation (2)	Difference in Needs Amt. vs. 83-84 Appropriation (3)	Adjusted Difference in Needs Amount (4)	1984-85 Basic Operating Recommendation (5)	% Change over 83-84 Appropriation (6)	Critical Additions (7)	1984-85 Recommendation (Continuing Funds) (8)	% Change over 83-84 Appropriation (9)
Commission on Higher Education cont'd.									
Alabama Student Grant Program	$ 3,000,000	$3,660,000	$660,000	$660,000	$3,660,000	22.00		$3,660,000	22.00
Southern Regional Education Board-Contracts	158,554	211,000	52,446	52,000	211,000	33.08		211,000	33.08
-Fees	80,000	80,000			80,000	0.00		80,000	0.00
Subtotal: ACHE	3,944,100	6,968,000	3,023,900	3,024,000	6,968,000	76.67		6,968,000	76.67
Subtotal: Other Higher Education	$5,439,100	$9,089,000	$3,649,900	3,650,000	$9,089,000	67.10		$9,089,000	67.10
Fund for Industrial/Econ. Development							$500,000	$500,000	
		$2,466,000	2,466,000						
Fund for Enhancement of Instruction							$500,000	$500,000	
Total: HIGHER EDUCATION	$ 301,574,830	$ 470,000,000	$88,425,170	$66,434,000	$348,010,000	17.41	$9,072,000	$457,082,000	19.79

FUNDING FORMULAS

FUNDING FORMULAS FOR HIGHER EDUCATION

ACHE's recommendations for the funding of postsecondary education are based on several types of assessment:

- A set of formulas which relate funding needs for the regular academic programs of the senior and junior institutions to student credit hours and enrollment, at levels equivalent to average funding levels in the other southern states.

- Constructed formulas for the schools of medicine which relate funding needs to current uniform teaching procedures.

- Up-dated values for on-going research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.

- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

Regular Academic Program Formula-Universities

The formulas for the regular academic programs, which account for 65 to 70 percent of the higher education budget, are derived and applied as follows:

(1) The approximate average funding rate per weighted credit hour* of all regular academic programs of the Senior institutions of the other southern states, for the last fiscal year, is calculated, using data furnished through the Southern Regional Education Board (SREB). This rate is multiplied by the total weighted credit hour production for the preceding year of the Alabama universities, to produce an equivalent total funding amount for the Alabama institutions. These amounts are modified to reflect (a) Alabama's system of central funding for Teachers' Retirement and Social Security and (b) inflation anticipated from the last year to the budget year. The computations for 1984-85, for the senior institutions, are shown on pages 71.

* Student credit hours are multiplied by weighting factors, reflecting the relative costs of instruction for different disciplines and different levels to produce "weighted credit hours". (See table on page 70 for currently applied weighting factors.)

WEIGHTING FACTORS			
Academic Subdivision Groupings	Complexity Indices		
	Under-graduate	Graduate Level 1	Graduate Level 2
1. Business	1.12	3.27	13.45
2. General	1.00	2.73	10.33
3. Education	1.04	2.30	8.79
4. Nursing, Health	2.74	5.82	17.60
5. Engineering/Architecture	2.07	5.46	17.60
6. Fine Arts	2.09	4.95	17.71
7. Home Economics	1.39	3.34	9.31
8. Science	1.29	5.36	17.60
9. Military Science	0.12	-	-
10. Law	-	2.31	-
11. Agriculture	1.51	4.57	16.03
12. Veterinary Medicine	-	5.77	20.53
13. Pharmacy	3.02	5.06	19.01
14. Interdisciplinary	1.26	3.23	10.33

Computation of Alabama Funding Needs at Southern Region Average

Senior Insitutions

	Southern Region (Excluding Alabama)		ALABAMA	
	UG	G	UG	G
1982-83 FTE Enrollment	1,071,960	154,826	78,231	6,366
Times Hours Per Year	30	24	30	24
Equals Annual Credit Hours	32,158,800	3,715,824	2,346,930	152,784
Alabama Off-Campus Credit Hours			(43,590)	(15,624)
Equals Net Credit Hours	32,158,800	3,715,824	2,303,340	137,160
Times Alabama 82-83 Average Weights	1.233087	4.345328	1.233087	4.345328
Equals Weighted Credit Hours	39,654,598	16,146,474	2,840,219	596,005
Total Weighted Credit Hours	55,801,072		3,436,224	
Southern Region Appropriations	$4,045,444,000		$223,732,000	
Divided By Total Weighted Credit Hours	55,801,072		3,436,224	
Equals Index of Resource Adequacy (IRA)	$72.49		$65.10	
Alabama IRA as % of Southern Region			89.81	
Alabama Total Weighted Hours 82-83			3,436,224	
Times Southern Region IRA			$72.49	
Equals Adequate (Southern Region) Appropriations for Alabama 82-83			249,091,878	
Divided by Factor for Retirement and Social Security			1.188035	
Equals Adequate Alabama Appropriations for 82-83			209,667,121	
Line Items Supporting Regular Academic Program			(10,958,863)	
Adequate 82-83 Formula Dollars			$198,708,258	
Plus 5% for 83-84			$208,643,671	
Plus 6% for 84-85			$221,162,291	

(2) The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

Senior Institutions

1. Instruction: 38.6161--Multiplier to be applied to actual 1982-83 campus weighted semester credit hours.

2. Academic Support: 5% of the amount generated for instruction.

3. Research: 2% of combined amounts for instruction and academic suport plus 5% of 1981-82 sponsored research.

4. Public Service: 2% of combined amounts for instruction and academic support.

5. Library Support: Actual 1982-83 on-campus unweighted semester credit hours (except military science) multiplied by the following cost factors:

Undergraduate	$ 5.20
Grad. I (Masters)	10.45
Grad. II (Doctoral)	44.73
Law	27.60

6. General Administration and Student Services: For institutions with headcount (Fall, 1982) enrollment of less than 4,000:

First 1,000	$463,580.00 base
Next 1,500	234.87
Next 1,499	158.78

For institutions with headcount (Fall,1982) enrollment of 4,000 or greater:

First 4,000	$ 263.54
Next 4,000	197.39
Over 8,000	177.54

The GA/SS amount is computed based on total headcount, then distributed proportionately among the GA/SS components of the formula funded lines (on-campus, off-campus, etc.) of the institution.

Example:

Total Headcount	4,000
On-campus Headcount	3,800
Off-campus Headcount	200

Total GA/SS = 4,000 x $263.54 = $1,054,160.

On-campus: $\frac{3,800}{4,000}$ x $1,054,160 = $1,001,452

Off campus: $\frac{200}{4,000}$ x $1,054,160 = $52,708

7. Maintenance of Physical Plant and Custodial Services: Projected Gross Square feet as of June 30, 1984, multiplied by $2.67.

8. General Institutional Support: 14% of total amount generated in Items 1 - 7.

9. Utilities: Each institution's actual (E & G) utility cost per gross square foot in 1982-83, updated by anticipated inflation of 5% (83-84), and 6% (83-84) multiplied by projected educational and general gross building area as of June 30,1984.

10. Tuition Adjustment: The average tuition and fees charged by each institution for an on-campus semester hour of instruction for fall term 1982 were calculated.

The average rate charged each full-time student was $30.63 per semester credit hour.

Ninety percent (90%) of this rate was applied to each institutions's actual 1982-83 unweighted on-campus semester credit hours (except military science) to obtain the amount of tuition and fee revenue to be deducted.

30.63 -- Tuition rate per semester credit hour for Fall 1982.
x 90%
27.56 -- 1984-85 tuition adjustment.

Junior Colleges

The method used in developing funding needs at the southern region average for the junior colleges is similar to that used for the senior institutions. The average funding rate per weighted credit hour in the seven southern states in which junior colleges receive minimal local support (as is the case in Alabama) is calculated. This rate is multiplied by the Alabama junior college weighted credit hours to produce a total which approximates the amount Alabama institutions would receive if they were funded at the average of the seven southern states. This amount is modified to reflect Teachers' Retirement, Social Security, and inflation. The computation for the junior colleges is shown on page 74.

Computation of Alabama Funding Needs at Southern Region Average

Junior Colleges

	Southern Region[a]	ALABAMA
1982-83 FTE Enrollment	283,164	31,758
Times Hours Per Year	30	30
Equals Annual Credit Hours	8,494,920	952,740
Minus Alabama Off Campus Credit Hours		112,410
Equals Net Credit Hours	8,494,920	840,330
Times Alabama 82-83 Weights	1.258251	1.258251
Equals Weighted Credit Hours	10,688,742	1,057,346
Southern Region Appropriations	$ 547,284,000	$ 50,672,000[b]
Divided By Total Wtd. Credit Hours	10,688,742	1,057,346
Equals Dollars Per Wtd. Credit Hours	$ 51.20	$ 47.92
Alabama as % of Southern Region		93.59
Alabama Weighted Credit Hours		1,057,346
Times Southern Region $/Wtd Credit Hour		$ 51.20
Equals Adequate (Southern Region) Appropriations for Alabama 82-83		$ 54,136,115
Divided by Factor for Retirement and Social Security		1.140980
Equals Adequate Alabama Appropriations for 82-83		$ 47,447,032
Plus 5% for 83-84		$ 49,819,384
Plus 6% for 84-85		$ 52,808,547

[a] Includes 7 states (FL, GA, KY, LA, TN, VA, WVA) that report minimal support from local funds.

[b] Includes $6 million estimate for TR/SS.

Technical College Formula

Total funding needs were estimated by calculating the average salary for Alabama technical colleges faculty, applying standard student:faculty ratio (15:1) and standard contact-hours per year (1,296) to determine instructional salary expenses per student contact hour.

$$\text{(Projected) Salary Expense per SCH} = \frac{\$28,577 \times 1.06}{15 \times 1,296}$$

$$= 1.5582$$

Program support expense was taken at 40 percent of the total expense, based on experience in the Alabama technical colleges, so

$$\text{Total Expense per SCH} = \frac{\$1.5582}{0.6} = \$2.5970$$

A tuition adjustment was calculated at 90 percent of $125 per quarter, or $0.3472 per student contact hour, so

Net Expense per SCH = $2.5970 - 0.3472 = $2.2498

Funding needs were based on actual 1982-83 student contact hours (19,035,030).

Funding Needs = 19,035,030 x $2.2498 = $42,825,010

Constructed Formulas for First Professional Health

The "constructed" formulas used for estimating funding needs of the medical schools were derived by a consultant who worked with the staffs of the medical schools and the ACHE staff. These formulas calculate needs by determining required instructional staffing on the basis of enrollment, computing total salary requirements on the basis of regional salary averages, and estimating other expenditures from past experience in Alabama.

The formulas discretely express the resource needs of the three separate, and quite different, levels in medical education, i.e.,

1. Basic Medical Sciences (B.S.), the first two years of undergraduate medical school.

2. Clinical Sciences (C.S.), the second two years of undergraduate medical school which lead to the award of the M.D. degree.

3. Residency (Res.), the initial graduate medical education which qualifies a new M.D. for practice.

The formulas assert that the resource needs of each of these three levels can be described by four factors, i.e.,

1. The student load, the average enrollment at each level.

2. The cost per faculty contact hour with students. This factor recognizes that faculty have responsibilities other than teaching students. The cost is derived from the salary paid and its allocation to the various responsibilities held.

3. Faculty contact hours per student, the hours a student is in contact with teaching faculty.

4. Other cost factor: The three factors immediately above describe only the resource needs of direct instruction. The other cost factor expresses the percentage that direct instructional costs are of total costs.

The formula to derive total resource needs for any level of medical education is: Student Load (SL) times Dollars per Faculty Contact Hour ($/FCH) times Faculty Contact Hours per Student (FCH) divided by the Other Cost Factor (OCF) equals Resource Needs, i.e.,

$$\text{Total Resource Needs} = \frac{SL \times \$/FTE \times FCH}{OCF}$$

While the formula described seeks to identify the total resource needs of medical education, the formula adopted does not assume that all of these resource needs can or should be met by state appropriations. Rather, we explicitly assert that the state will meet only a portion of these needs. The balance of the need is expected to be met by tuition, volunteer faculty, and other sources of income. For this reason, the product of the formula is multiplied by a state support factor, the percentage of the total to be met by the state, to derive an appropriations recommendation.

The procedures used for UAB's School of Dentistry and School of Optometry are identical to those used in previous years: a recommended level of support per student was multiplied by projected 1984-85 enrollments and reduced by tuition and SREB contract revenues to yield the recommended appropriations.

The enrollment data and funding factors used to develop recommendations for Dentistry and Optometry are presented after the medical formula values.

Support required for the UAB and USA hospitals is calculated on the basis of the 1983-84 appropriations for the UAB hospitals, increased by an inflation factor of 6 percent.

Medical Schools

1984-85 Formula

1. Dollars Per Faculty Contact Hour (5% inflation for 1983-84 and 6% for 1984-85).[a]

1982-83	$47.90
1983-84	$50.30
1984-85	$53.32

2. Cost per student:[b]

Level	$/FCH	FCH/STU	Fac. Cost	OCF	Total Cost/STU
Basic Sciences	$53.32	100	$ 5,332.00	.4	$ 13,330.00
Clinical Sciences	$53.32	560	$29,859.20	.4	$ 74,648.00
Residency	$53.32	1,600	$85,312.00	.4	$213,280.00

[a]Original inflation estimate of 7% for 1983-84 modified to 5%.
[b]Total cost per student refers to the cost at that level for the full two or four year period:
(1) Basic Sciences: cost for years 1 and 2.
(2) Clinical Sciences: cost for years 3 and 4.
(3) Residency: cost for 4 years, the average residency length.

1984-85 Medical Formula Details and Calculations

University of Alabama School of Medicine*

1. Student Load 1984-85.

	Yr 1	Yr 2	Total	Average
Basic Sciences UAB-SOM	150	150	300	150
Clinical Sciences UAB-SOM	110	110	220	110
UA-CCHS	20	20	40	20
UAH-SPMC	25	25	50	25
			310	155

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Average
Residency UAB-SOM	123	113	110	44	10	400	100.0
UA-CCHS	12	12	12			36	9.00
UAH-SPMC	12	12	12			36	9.00
						472	118.00

2. Formula Calculations.

Level	Student Load x	Cost/Student =	Cost of Academic Level
Basic Sciences	150	$ 13,330	$ 1,999,500
Clinical Sciences	155	74,648	11,570,440
Residency	118	213,280	25,167,040
			$38,736,980
		State Support Factor	x .85
			$32,926,433

*UAB School of Medicine
UA College of Community Health Sciences
UAH School of Primary Medical Care

1984-85 Medical Formula Details and Calculations

University of South Alabama College of Medicine

1. Student Load 1984-85.

	Yr 1	Yr 2	Total	Average
Basic Sciences	64	64	128	64
Clinical Sciences	66	66	132	66

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Average
Residency	43	42	43	24	3	155	38.75

2. Formula Calculations.

Level	Student Load x	Cost/Student =	Cost of Academic Level
Basic Sciences	64	$ 13,330	$ 853,120
Clinical Sciences	66	74,648	4,926,768
Residency	38.75	213,280	8,264,600
			$14,044,488
		State Support Factor	x .85
			$11,937,815

University of Alabama in Birmingham
School of Dentistry
1984-85 Formula Calculations

	Formula Item	Funding Factor
1.	Enrollment (Undergraduate/House Staff)	217/65
2.	Support Per Student	$32,667 (1983-84 adjusted support level of $30,818 updated by 6% for 1984-85)
3.	Revenue Adjustment	Tuition - $390,600
	Calculations: 217 + 65 = 282 x $32,667 =	$9,212,094
		- 390,600
	Subtotal:	$8,821,494
	Plus Dental Hygiene and Dental Assisting	160,235
	Total:	$8,981,729

University of Alabama in Birmingham

School of Optometry

1984-85 Formula Calculations

	Formula Item	Funding Factor
1.	Enrollment (Undergraduate/House Staff)	(156/7)
2.	Support Per Student	$23,680 (1983-84 adjusted support level of $22,339 updated by 6% for 1984-85.)
3.	Revenue Adjustment	Tuition - 218,556 SREB - 255,200
	Calculations: 156 + 7 = 163 x 23,680 =	3,859,840
		- 218,556 - 255,200
	Subtotal:	3,386,084
	Plus Physiological Optics	312,335
	Total:	3,698,419

1984-85 Formula: University Hospitals

Rate Per Bed (based on UAB):

$$\text{83-84 appropriation} = \frac{\$5,952,098}{833 \text{ beds}} = \$7,145$$

Inflation Adjustment:

$7,145 x 1.06 (Inflation) = $7,574

Calculations:

UAB - University Hospital	833 Beds x $7,574	=	$ 6,309,142
UAB - Children's Hospital	160 Beds x $7,574	=	1,211,840
USA - Medical Center	406 Beds x $7,574	=	3,075,044
	TOTAL		$10,596,026

APPENDIX

UNIVERSITIES

FALL HEADCOUNT ENROLLMENT: UNIVERSITIES

Institution	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
A&M	4,425	4,454	4,380	4,306	4,126	4,142
ASU	4,794	4,096	4,066	4,034	4,044	4,050
ASC	1,323	1,204	1,116	1,003	1,027	1,110
AU	18,105	18,329	18,603	18,677	18,401	18,426
AUM[1]	4,428	4,847	5,091	5,069	5,153	5,366
JSU[2]	7,028	7,146	6,724	6,509	6,329	6,522
LU	1,247	1,194	1,100	1,280	1,458	1,517
TSU	8,789	8,776	8,735	8,197	8,145	8,337
UA[2,3]	16,872	17,469	17,747	17,031	15,914	15,915
UAB[3]	13,607	14,039	14,069	14,028	14,022	14,119
UAH[3]	4,192	4,644	4,976	5,488	5,989	6,085
UM	2,994	2,812	2,593	2,552	2,600	2,477
UNA	5,146	5,189	5,268	5,272	5,269	5,323
USA[3]	6,967	7,331	7,885	8,625	9,411	9,380
TOTAL	99,917	101,530	102,353	102,071	101,888	102,769

[1]Includes students enrolled in programs at Maxwell AFB.

[2]Includes students enrolled in Gadsden programs.

[3]Includes students enrolled in first professional degree programs in the health sciences (medicine, dentistry, optometry.)

FALL HEADCOUNT ENROLLMENT - SENIOR INSTITUTIONS
ON-CAMPUS ONLY

	1981	1982	% Change
A&M	4,055	3,998	(1.41)
ASU	3,874	3,923	1.26
ASC	776	792	2.06
AU	18,613	18,355	(1.39)
AUM	4,945	4,928	(0.34)
JSU	6,169	6,069	(1.62)
Gadsden	300	260	(13.33)
Subtotal: JSU	6,469*	6,329*	(2.17)*
LU	1,190	1,405	18.07
TSU - Main	4,139	4,457	7.68
Bay Minette	272	200	(26.47)
Dothan	789	876	11.03
Montgomery	542	589	8.67
Phenix City	362	234	(35.36)
Subtotal: TSU	6,104*	6,356*	4.13*
UA	16,557	15,599	(5.79)
Gadsden	140	126	(10.00)
Subtotal: UA	16,697*	15,725*	(5.82)*
UAB - U.C.	10,678	11,003	3.04
Pub. Health	149	120	(19.46)
Dentistry	45	39	(13.33)
JHS	201	175	(12.94)
SCAH/RTI	954	832	(12.79)
NUR	893	900	0.78
Optometry	8	7	(12.50)
Subtotal: UAB	12,828*	13,076*	1.93*
UAH - Main	5,096	5,625	10.38
Nursing	315	333	5.71
Subtotal: UAH	5,411*	5,958*	10.11*
UM	2,552	2,600	1.88
UNA	5,272	5,159	(2.14)
USA - O&M			
Allied Health	405	542	33.83
Nursing	672	788	17.26
BMS	35	44	25.71
Subtotal: USA	8,358*	9,141*	9.37*
Total	97,144	97,745	0.62

* USA - O&M includes Speech Pathology.

TOTAL ANNUAL UNWEIGHTED CREDIT HOUR PRODUCTION: UNIVERSITIES

Institution	1978-79	1979-80	1980-81	1981-82	1982-83
A&M	126,328	128,584	133,012	126,863	122,551
ASU	139,123	124,564	121,698	119,883	125,736
ASC	36,014	35,116	30,215	26,530	26,860
AU	579,244	583,798	600,022	598,394	587,336
AUM-Main	102,952	119,432	130,886	129,599	135,882
-Maxwell	1,808	1,428	1,211	1,692	1,842
Total: AUM	104,760	120,860	132,097	131,291	137,724
JSU-Main	185,481	194,956	197,125	189,434	184,372
-Gadsden CUUP	16,929	10,718	9,588	7,087	6,214
Total: JSU	202,410	205,674	206,713	196,521	190,586
LU	37,186	37,389	31,835	37,340	44,534
TSU-Main	121,556	123,453	124,713	125,120	120,851
-Dothan	15,827	18,739	20,147	17,849	17,925
-Ft. Rucker	20,611	15,108	15,245	15,204	14,674
-Montgomery	- - - Not Available - - -		15,100*	13,377	11,973*
-Maxwell	- - - Not Available - - -		29,310*	28,958	33,905*
Subtotal: Mtg/Max	40,819	41,439	44,410	42,335	45,878
-Bay Minette	11,405	9,687	7,116	5,834	4,424
-Phenix City	13,835	14,184	10,945	8,085	6,260
Total: TSU	224,053	222,610	222,576	214,427	210,012
UA-Main	486,198	517,080	518,585	488,933	462,608
-Gadsden CUUP	3,271	3,735	3,513	3,743	2,870
Total: UA	489,469	520,815	522,098	492,676	465,478
UAB-UC	266,990	277,365	276,253	277,337	278,614
-JHS	5,104	5,214	4,709	4,707	4,618
-SCAH/RTI	35,926	32,406	31,847	31,144	31,366
-Nursing	24,600	24,490	21,730	25,092	25,424
-Public Health	1,820	3,174	3,509	3,596	2,737
-Dentistry[a]	929	1,413	1,667	1,610	1,371
-Optometry[b]	162	198	288	276	187
Total: UAB	335,531	344,260	340,003	343,762	344,317
UAH-Main	98,425	108,243	118,624	130,852	134,906
-Nursing	6,129	6,536	6,106	4,954	5,423
Total: UAH	104,554	114,779	124,730	135,806	140,329
UM	85,776	81,503	73,831	73,490	76,081
UNA	136,881	142,816	145,363	143,927	140,565
USA-Main	167,903	173,728	187,733	203,456	212,513
-Allied Health	5,477	7,868	7,885	6,504	6,586
-Nursing	6,784	8,293	9,162	8,783	10,468
-Basic Med Sci	717	968	1,129	1,051	1,233
Total: USA	180,881	190,857	205,909	219,794	230,800
TOTALS	2,782,210	2,851,625	2,890,302	2,860,704	2,842,909

[a]Credit hours are for the Dental Assisting and Dental Hygiene programs only.
[b]Credit hours are for the Physiological Optics Program only.
*Do not include in column totals.

ON-CAMPUS ANNUAL UNWEIGHTED CREDIT HOUR PRODUCTION: UNIVERSITIES

Institution	1978-79	1979-80	1980-81	1981-82	1982-83
A&M	124,158	127,146	131,634	124,689	121,174
ASU	136,263	121,544	119,253	117,430	123,982
ASC	27,271	26,913	25,817	22,073	21,687
AU	574,241	578,755	595,070	594,406	583,697
AUM-Main	101,770	118,331	129,976	129,094	135,558
JSU-Main	183,361	194,863	196,882	189,230	184,372
-Gadsden CUUP	16,929	10,718	9,588	7,087	6,214
Total: JSU	200,290	205,581	206,470	196,317	190,586
LU	35,491	36,192	30,802	36,494	43,954
TSU-Main	1[illegible],647	121,582	123,168	124,956	120,686
-Dothan	15,827	18,739	20,147	17,849	17,925
-Montgomery(est)	not available		15,100	13,377	11,973
-Bay Minette	11,405	9,687	7,116	5,834	4,424
-Phenix City	13,835	14,184	10,945	8,085	6,260
Total: TSU	159,714	164,192	176,476	170,101	161,268
UA-Main	481,202	512,863	514,635	484,618	460,143
-Gadsden CUUP	3,271	3,735	3,513	3,743	2,870
Total: UA	484,473	516,598	518,148	488,361	463,013
UAB-UC	259,310	272,493	272,473	271,507	275,376
-JHS	5,104	5,214	4,709	4,707	4,618
-SCAH/RTI	35,926	32,406	31,847	31,144	31,366
-Nursing	23,520	23,319	21,730	25,092	25,424
-Public Health	1,820	3,174	3,509	3,596	2,737
-Dentistry[a]	929	1,413	1,667	1,610	1,371
-Optometry[b]	162	198	288	276	187
Total: UAB	326,345	338,007	336,223	337,932	341,079
UAH-Main	97,300	106,958	117,354	129,343	133,106
-Nursing	6,129	6,536	6,106	4,954	5,423
Total: UAH	103,429	113,494	123,460	134,297	138,529
UM	81,676	79,209	73,708	73,394	75,982
UNA	135,911	142,393	145,092	143,789	140,082
USA-Main	167,903	173,728	187,733	203,456	212,513
-Allied Health	5,477	7,868	7,885	6,504	6,586
-Nursing	6,784	8,293	9,162	8,783	10,468
-Basic Med Sci	717	968	1,129	1,051	1,233
Total: USA	180,881	190,857	205,909	219,794	230,800
TOTALS	2,671,913	2,759,212	2,818,038	2,788,171	2,771,391

[a]Credit hours are for the Dental Assisting and Dental Hygiene progress only.
[b]Credit hours are for the Physiological Optics Program only.

TOTAL ANNUAL WEIGHTED SEMESTER CREDIT HOUR PRODUCTION: UNIVERSITIES
(Does not include Supplemental Remedial Hours)

Institution	1978-79	1979-80	1980-81	1981-82	1982-83
A&M	173,413	177,835	181,298	171,860	169,148
ASU	169,807	153,441	150,290	145,639	151,781
ASC	40,698	37,925	36,853	30,588	30,884
AU	985,103	993,725	1,011,135	1,028,007	1,021,356
AUM-Main	138,060	157,655	173,409	169,418	177,089
-Maxwell	5,782	4,512	3,842	5,193	5,685
Total: AUM	143,842	162,167	177,251	174,611	182,774
JSU-Main	238,141	245,989	246,228	235,757	232,349
-Gadsden CUUP	18,287	11,494	10,297	7,607	6,690
Total: JSU	256,428	257,483	256,525	243,364	239,039
LU	47,951	47,043	41,671	47,668	55,278
TSU-Main	165,898	163,632	162,837	161,991	156,621
-Dothan	26,206	30,315	31,365	26,478	26,680
-Ft. Rucker	28,994	21,297	21,521	21,450	21,034
-Montgomery(est)	- - - not available - - -		21,367*	17,542*	15,092*
-Maxwell (est)	- - - not available - - -		41,477*	40,952*	48,456*
Subtotal: Mtg/Max	60,954	59,842	62,844	58,494	63,548
-Bay Minette[c]	18,370	15,603	11,462	9,293	6,681
-Phenix City[c]	23,247	23,834	18,391	12,825	11,310
Total: TSU	323,669	314,523	308,420	290,531	285,874
UA-Main	825,302	864,848	860,677	813,641	769,392
-Gadsden CUUP	3,465	4,015	3,890	4,133	3,155
Total: UA	828,767	868,863	864,567	817,774	772,547
UAB-UC	376,622	388,732	391,886	391,372	387,927
-JHS	66,672	67,330	64,501	64,092	60,123
-SCAH/RTI	103,146	99,727	101,570	104,657	105,133
-Nursing	94,137	99,138	90,310	112,366	103,553
-Public Health	9,887	17,013	19,310	24,050	19,510
-Dentistry[a]	2,545	3,872	4,567	4,411	3,756
-Optometry[b]	2,031	2,776	3,122	3,584	2,423
Total: UAB	655,040	678,588	675,266	704,532	682,425
UAH-Main	144,043	161,432	175,787	198,012	210,130
-Nursing	17,409	18,421	17,784	15,052	16,695
Total: UAH	161,452	179,853	193,571	213,064	226,825
UM	113,319	108,311	99,635	99,315	101,441
UNA	176,009	182,187	183,479	180,654	177,605
USA-Main	216,002	217,960	235,406	259,596	270,209
-Allied Health	15,108	22,391	22,328	17,821	18,046
-Nursing	18,589	22,723	25,104	24,065	30,539
-Basic Med Sci	12,619	17,037	19,870	18,498	21,701
Total: USA	262,318	280,311	302,708	319,980	340,495
TOTALS	4,337,816	4,442,245	4,480,649	4,467,587	4,437,472

[a]Credit hours are for the Dental Assisting and Dental Hygiene programs only.
[b]Credit hours are for the Physiological Optics Program only.
[c]Weighted credit hours are estimated for 1977-78, 1978-79 and 1979-80.
*Do not include in column totals.

ON-CAMPUS ANNUAL WEIGHTED SEMESTER CREDIT HOUR PRODUCTION: UNIVERSITIES
(Does not include Supplemental Remedial Hours)

Institution	1978-79	1979-80	1980-81	1981-82	1982-83
AGR	168,565	174,176	177,830	167,038	165,949
ASU	163,372	146,642	144,347	140,404	147,953
ASC	31,249	31,072	29,951	25,791	25,274
AU	976,744	984,900	1,003,661	1,021,427	1,015,393
AUM-Main	136,651	156,079	171,793	168,673	176,743
JSU-Main	235,770	245,885	245,618	235,404	232,349
-Gadsden CUUP	18,287	11,494	10,297	7,607	6,690
Total: JSU	254,057	257,379	255,915	243,011	239,039
LU	44,514	44,582	39,334	45,690	54,003
TSU-Main	158,781	160,732	160,198	161,542	156,198
-Dothan	26,206	30,315	31,365	26,478	26,680
-Montgomery(est)			21,367	17,542	15,092
-Bay Minette	18,370	15,603	11,462	9,293	6,681
-Phenix City	23,247	23,834	18,391	12,825	11,310
Total: TSU	226,604	230,484	242,781	227,680	215,461
UA-Main	804,751	849,767	846,564	799,379	762,439
-Gadsden CUUP	3,465	4,015	3,890	4,133	3,155
Total: UA	808,216	853,782	850,454	803,512	765,594
UAB-UC	362,488	381,265	379,594	371,751	379,709
-JHS	66,672	67,330	64,501	64,092	60,123
-SCAH/HII	101,979	99,152	101,570	104,657	105,133
-Nursing	88,802	93,353	90,310	112,366	103,553
-Public Health	9,887	17,013	19,310	24,050	19,510
-Dentistry[a]	2,545	3,872	4,567	4,411	3,756
-Optometry[b]	2,031	2,776	3,122	3,584	2,423
Total: UAB	634,404	664,761	662,974	684,911	674,207
UAH-Main	141,120	158,290	174,196	195,945	208,151
-Nursing	17,409	18,421	17,784	15,052	16,695
Total: UAH	158,529	176,711	191,980	210,997	224,846
UM	108,259	105,281	99,352	99,094	101,259
UNA	173,782	181,236	182,973	180,337	176,494
USA-Main	216,002	217,960	235,406	256,072	270,209
-Allied Health	15,108	22,591	22,528	21,345	18,046
-Nursing	18,589	22,723	25,104	24,065	30,539
-Basic Med Sci	12,619	17,037	19,870	18,498	21,701
Total: USA	262,318	280,311	302,708	319,980	340,495
TOTALS	4,147,264	4,287,396	4,356,055	4,338,545	4,323,210

[a]Credit hours are for the Dental Assisting and Dental Hygiene programs only.
[b]Credit hours are for the Physiological Optics Program only.

UNWEIGHTED ON-CAMPUS CREDIT HOUR PRODUCTION BY LEVEL: UNIVERSITIES
1981-82 and 1982-83

		1981-82	1982-83	% Change
A&M	L-D	79,333	74,018	(6.70)
	U-D	32,487	33,112	1.92
	G-1	12,869	14,044	9.13
	Total	124,689	121,174	(2.82)
ASU	L-D	71,900	79,006	9.87
	U-D	40,450	40,076	(0.93)
	G-1	5,080	4,900	(3.54)
	Total	117,430	123,982	5.58
ASC	U-D	22,073	21,687	(1.75)
	Total	22,073	21,687	(1.75)
AU	L-D	314,750	305,395	(2.97)
	U-D	234,253	233,054	(0.51)
	G-1	36,553	35,412	(3.12)
	G-2	8,850	9,836	11.14
	Total	594,406	583,697	(1.80)
AUM	L-D	76,409	81,135	6.19
	U-D	42,215	45,665	8.17
	G-1	10,470	8,758	(16.35)
	Total	129,094	135,558	5.01
JSU	L-D	104,111	98,361	(5.52)
	U-D	75,202	76,107	1.20
	G-1	9,917	9,904	(0.13)
	Total	189,230	184,372	(2.57)
JSU-Gadsden	L-D	483	509	5.38
	U-D	6,604	5,705	(13.61)
	Total	7,087	6,214	(12.32)
LU	L-D	26,578	32,539	22.43
	U-D	8,107	9,878	21.85
	G-1	1,809	1,537	(15.04)
	Total	36,494	43,954	20.44
TSU- Main	L-D	83,691	81,936	(2.10)
	U-D	38,794	36,221	(6.63)
	G-1	2,471	2,529	2.35
	Total	124,956	120,686	(3.42)

UNWEIGHTED ON-CAMPUS CREDIT HOUR PRODUCTION BY LEVEL: UNIVERSITIES
1981-82 and 1982-83

Cont'd.

		1981-82	1982-83	% Change
TSU - Bay Minette	L-D	67	3	(95.52)
	U-D	3,860	3,356	(13.06)
	G-1	1,907	1,065	(44.15)
	Total	5,834	4,424	(24.17)
TSU - Dothan	L-D	4,453	4,755	6.78
	U-D	8,855	8,693	(1.83)
	G-1	4,541	4,477	(1.41)
	Total	17,849	17,925	0.43
TSU - Montgomery	L-D	9,562	8,683	(9.19)
	U-D	2,119	2,161	1.98)
	G-1	1,696	1,129	(33.43)
	Total	13,377	11,973	(10.50)
TSU - Phenix City	L-D	999	410	(58.96)
	U-D	4,533	2,889	(36.27)
	G-1	2,553	2,961	15.98
	Total	8,085	6,260	(22.57)
UA	L-D	277,202	260,243	(6.12)
	U-D	149,148	146,226	(1.96)
	G-1	43,786*	40,471*	(7.57)
	G-2	14,482	13,203	(8.83)
	Total	484,618	460,143	(5.05)
UA - Gadsden	L-D	1,138	997	(12.39)
	U-D	2,605	1,873	(28.10)
	Total	3,743	2,870	(23.32)
UAB - University College	L-D	182,540	181,949	(0.32)
	U-D	64,581	69,623	7.81
	G-1	23,560	22,844	(3.04)
	G-2	826	960	16.22
	Total	271,507	275,376	1.43
UAB - Joint Health Science	L-D	0	189	
	U-D	204	378	85.29
	G-1	1,270	983	(22.60)
	G-2	3,233	3,068	(5.10)
	Total	4,707	4,618	(1.89)
UAB - SCAH/RTI	L-D	17,508	17,703	1.11
	U-D	8,185	7,945	(2.93)
	G-1	5,236	5,584	6.65
	G-2	215	134	(37.68)
	Total	31,144	31,366	0.71

* Includes the following law hours: 16,232 in 1981-82 and 14,814 in 1982-83 (other G-1= 27,554 and 25,657 respectively).

UNWEIGHTED ON-CAMPUS CREDIT HOUR PRODUCTION BY LEVEL: UNIVERSITIES
1981-82 and 1982-83

Cont'd.

		1981-82	1982-83	% Change
UAB - Nursing	L-D	5,227	4,696	(10.16)
	U-D	12,065	14,536	20.48
	G-1	6,137	4,934	(19.60)
	G-2	1,663	1,258	(24.35)
	Total	25,092	25,424	1.32
UAB - SPH	G-1	3,331	2,433	(26.96)
	G-2	265	304	14.72
	Total	3,596	2,737	(23.89)
UAB - Dentistry	L-D	1,060	930	(12.27)
	U-D	550	441	(19.82)
	Total	1,610	1,371	(14.85)
UAB - Optometry	G-1	104	71	(31.73)
	G-2	172	116	(32.56)
	Total	276	187	(32.25)
UAH - Main	L-D	82,845	84,823	2.39
	U-D	37,757	38,768	2.68
	G-1	7,969	8,663	8.71
	G-2	772	852	10.36
	Total	129,343	133,106	2.91
UAH - Nursing	L-D	560	587	4.82
	U-D	3,914	4,240	8.33
	G-1	480	596	24.17
	Total	4,954	5,423	9.47
UM	L-D	48,717	50,751	4.18
	U-D	21,438	22,080	2.99
	G-1	3,239	3,151	(2.72)
	Total	73,394	75,982	3.53
UNA	L-D	81,202	76,555	(5.72)
	U-D	56,257	57,634	2.45
	G-1	6,330	5,893	(6.90)
	Total	143,789	140,082	(2.58)
USA - O&M	L-D	139,530	145,109	4.00
	U-D	51,936	55,972	7.77
	G-1	11,990	11,432	(4.65)
	Total	203,456	212,513	4.45

UNWEIGHTED ON-CAMPUS CREDIT HOUR PRODUCTION BY LEVEL: UNIVERSITIES
1981-82 and 1982-83

Cont'd.

		1981-82	1982-83	% Change
USA - Allied Health	L-D	2,874	2,885	0.38
	U-D	3,630	3,701	1.96
	Total	6,504	6,586	1.26
USA - BMS	G-2	1,051	1,233	17.32
	Total	1,051	1,233	17.32
USA - Nursing	L-D	973	2,342	140.70
	U-D	7,810	7,523	(3.68)
	G-1	0	603	
	Total	8,783	10,468	19.16
ALL INSTITUTIONS Unweighted CHP	L-D	1,613,712	1,596,509	(1.07)
	U-D	939,632	949,544	1.05
	G-1	203,298	194,374	(4.39)
	G-2	31,529	30,964	(1.79)
	Total	2,788,171	2,771,391	(0.60)

SUPPORTING DATA 1984-85 FORMULA: UNIVERSITIES

	1982-83 E&G Utilities Expense	1982-83 E&G GSF	Cost Per E&G GSF	Projected 1984-85 E&G GSF [2]
A&M	983,479	445,562[1]	$ 2.2073	445,562
ASU	660,965	551,467	1.1986	551,467
ASC	102,884	145,712[1]	0.7061	145,712
AU	3,709,847	3,007,851	1.2334	3,143,923
AUM	579,831	362,719	1.5986	441,173
JSU	763,421	1,049,782	0.7272	1,060,182
LU	401,097	420,037	0.9549	425,207
TSU-Main	825,884	709,491	1.1641	709,098
-Dothan	25,763	55,069	0.4678	55,069
-Montgomery	18,987[3]	20,892	0.9088	20,892
UA[4]	2,418,839	3,051,547	0.7927	3,051,547
UAB-UC	1,580,643	861,630	1.8345	1,036,736
-JHS	337,666	78,230	4.3163	107,861
-SCAH/RTI	373,080	119,997	3.1091	144,540
-Nursing	296,426	93,257	3.1786	102,899
-Public Health	132,328	74,416	1.7782	75,042
-Physiological Optics	83,013	22,812	3.6390	23,021
UAH-Main	624,770	573,529	1.0893	568,816
-Nursing	48,364	43,000	1.1247	43,000
UM	1,040,561[5]	578,636	1.7983	606,814
UNA	602,451	764,024	0.7885	791,179
USA-Main	1,362,125	980,701	1.3889	1,034,133
-AH	41,848	25,093	1.6677	28,893
-Nursing	6,047	12,242	0.4940	12,242
TOTALS	$ 17,001,332	14,047,696	$ 1.2103	14,625,008

[1]1981-82 data.

[2]As of June 30, 1984.

[3]Estimated @ Main Campus rate.

[4]Includes Main, Gadsden and Nursing

[5]Adjusted for operating and capital cost of new waste wood-products steamplant.

SUPPORTING DATA: 1984-85 FORMULA: UNIVERSITIES

Institutions with an Increase in Weighted Credit Hours
Fall 1983 over Fall 1982

Institution	Increase in Semester Weighted Credit Hours
AAM	2503
ASU	917
ASC	125
AUM	2421
JSU - Main	936
- Gadsden	125
TSU - Dothan	694
- Phenix City	1076
UAB - JHS	2724
- Phy. Opt.	309
- SPH	46
UAH - Main	2677
UNA	454
TOTAL	15,007

1982-83 Supplemented Weighted
Credit Hours - Remedial Courses

	Total Remedial Hours On-Campus	Weighted Remedial Hours*
A&M	3,000	630
ASU	1,585	333
AU	222	47
LU	3,563	748
TSU-Main	3,095	650
-Mtg	870	183
UA-Main	321	67
UAB-U.C.	372	78
UAH-Main	2,553	536
UNA	1,035	217
Totals	16,616	3,489

* Additional weight of 0.21 applied to remedial hours.

SENIOR

PUBLIC SENIOR HEADCOUNT AND FTE[a]

Fall, 1983

	Undergraduate		Graduate		1st Professional		Total	
	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
A&M	3,318	3,461	824	446			4,142	3,907
ASU	3,790	3,588	260	168			4,050	3,756
ASC	1,110	809					1,110	809
AU	16,305	16,883	1,700	937	421	421	18,426	18,241
AUM	4,791	3,986	575	311			5,366	4,297
JSU	5,886	5,440	636	289			6,522	5,729
LU	1,316	1,369	201	53			1,517	1,422
TSU- Main	4,216	4,043	309	183			4,525	4,226
- Ft. Rucker/Dothan	1,208	874	600	205			1,808	1,079
- Montgomery/Maxwell	1,642	1,051	362	225			2,004	1,276
Total*	7,066*	5,968*	1,271*	613*			8,337*	6,581*
UA	12,988	12,014	2,338	1,410	589[b]	589[b]	15,915	14,013
UAB	10,899	8,987	2,304	1,544	916[c]	916[c]	14,119	11,447
UAH	4,705	3,969	1,331	368	49	49	6,085	4,386
UM	2,225	2,236	252	73			2,477	2,309
UNA	4,825	4,340	498	173			5,323	4,513
USA	8,196	6,847	923	461	261	261	9,380	7,569
TOTALS	87,420	79,897	13,113	6,846	2,236	2,236	102,769	88,979
GRAND TOTAL								

[a]FTE (full-time equivalent) = Fall Undergraduate hours divided by 15, graduate -1 (master's level) hours divided by 12, and graduate -2 (doctor's level) hours divided by 9. The divisors 15, 12 and 9, are considered the standard credit course load taken by a full-time student at the undergraduate, master's and doctor's level repectively. Each first professional student is counted as one FTE.

[b]Includes 42 medical students and 547 law students.

[c]Includes 546 medical students, 214 dentistry students and 156 optometry students.

1984-85 FORMULA

Sponsored Research Dollars, 1981-82

		5%
Alabama A & M University	$ 2,109,317	$ 105,456
Alabama State University	-0-	
Athens State College	36,469	1,823
Auburn University	5,522,289	276,114
Auburn Univ. at Montgomery	1,350	68
Jacksonville State University	36,650	1,833
Livingston University	-0-	
Troy State University - Montgomery	25,661	1,283
University of Alabama	2,204,415	110,221
Univ. of AL in B'ham - UC	361,848	18,092
- JHS	5,163,308	258,165
- SCAH	290,466	14,523
- NURS	51,867	2,593
- SPH	455,464	22,773
- Phys. Opt.	474,322	23,716
UAB: Subtotal	6,797,275	339,862
Univ. of AL in Huntsville	1,980,149	99,007
University of Montevallo	253,198	12,660
University of North Alabama	9,212	461
University of South Alabama - O&M	89,462	4,473
- BMS	2,333,757	116,688
TOTALS	$ 21,399,204	$ 1,069,959

1984-85 FORMULA

Line Items Included in SREB Data

	1982-83	1983-84
Alabama A & M University		
Vocational Teacher Education	264,595	264,595
Auburn University		
Library	100,000	225,000
Energy Research	282,971	282,971
Engineering Experiment Station	919,351	1,169,351
Clinical Psychology	120,760	120,760
Vocational Teacher Training	548,910	548,910
Educational TV	386,506	386,506
Public Service, Res. & Ext.	396,159	396,159
Auburn University at Montgomery		
Public Service	167,751	167,751
Jacksonville State University		
Vocational Education	100,890	100,793
Cerebral Palsy	100,890	100,793
University of Alabama		
Research & Public Service	2,129,000	2,139,000
School of Mines	1,583,000	1,883,000
Legal Ed/Clinical Law	185,000	185,000
Safe State Program	178,000	378,000
Alabama Museum	172,000	172,000
Developmentally Disabled	25,000	25,000
Emotionally Disturbed Children	548,000	548,000
Rural Infant Stimulation Env.	144,000	169,000
University of AL in Birmingham		
School of Engineering & Business	438,869	438,869
Center for Labor Ed & Research	270,789	320,789
Research Dev. & Relations	149,409	149,409
Urban Research & Public Service	312,005	512,005
Biomedical Sciences Program	----	75,000

University of AL in Huntsville		
Center for High Technology	46,800	46,800
Research Institute	150,000	150,000
Johnson Env. & Energy Center	361,154	361,154
Solar Energy Center	356,667	356,667
University of Montevallo		
Highway Safety Program	137,579	137,579
ETV Center	69,597	69,597
School for Apahsic Children	220,295	220,295
University of North Alabama		
Research & Public Service	----	250,000
University of South Alabama		
Research & Public Service	92,916	92,916
TOTALS	10,958,863	12,443,669

1984-85 FORMULA

Line Item Health Programs Excluded from
Computation of Alabama Funding Needs
at Southern Region Average

UAB	-	Joint Health Sciences
	-	School of Nursing
	-	School of Community and Allied Health
	-	Regional Technical Institute
	-	School of Public Health
UAH	-	School of Nursing
USA	-	Division of Allied Health
	-	School of Nursing
	-	Basic Medical Sciences

JUNIOR

FALL HEADCOUNT ENROLLMENT: JUNIOR COLLEGES

Institution	Fall 1979	Fall 1980	Fall 1981	Fall 1982	Fall 1983
Alexander City	1,236	1,229	1,278	1,284	1,202
Bishop	1,605	1,395	1,525	1,619	1,629
Brewer	496	601	603	737	731
Calhoun	4,108	4,261	4,743	5,097	5,250
Chattahoochee Valley	2,276	1,434	1,407	1,447	1,548
Jefferson Davis	843	846	888	935	903
Enterprise	1,735	1,918	1,883	1,938	1,864
Faulkner	1,405	1,167	1,209	1,307	1,665
Gadsden	3,538	3,441	3,682	3,572	3,476
Henry	688	671	618	691	721
Jefferson State	6,324	6,431	6,475	6,749	6,800
Lawson	1,112	1,056	988	1,057	1,035
Northeast	1,072	998	1,020	957	966
Northwest	923	922	991	1,041	1,199
Shelton	1,535	1,899	2,313	2,350	2,320
Snead	967	1,032	1,158	1,170	1,104
Southern Union	1,540	1,591	1,623	1,691	1,691
G. C. Wallace-Dothan	1,816	1,928	1,900	1,971	2,154
G. C. Wallace-Hanceville	1,201	1,348	1,318	1,557	1,857
G. C. Wallace-Selma	1,122	1,041	982	888	969
L. B. Wallace	860	853	773	801	906
TOTAL	36,402	36,062	37,377	38,859	39,990

FALL 1982 HEADCOUNT - JUNIOR COLLEGES

Institution	TOTAL	ON-CAMPUS	OFF-CAMPUS
Alexander City	1,284	1,284	0
Bishop	1,619	1,590	29
Brewer	737	737	0
Calhoun	5,097	4,444	653
Chattahoochee Valley	1,447	1,447	0
Davis	935	935	0
Enterprise	1,938	1,938	0
Faulkner	1,307	1,307	0
Gadsden	3,572	3,154	418
Henry	691	521	170
Jefferson State	6,749	6,749	0
Lawson	1,057	1,057	0
Northeast	957	784	173
Northwest	1,041	1,041	0
Shelton	2,350	2,350	0
Snead	1,170	1,092	78
Southern Union	1,691	1,691	0
Wallace--Dothan	1,971	1,947	24
Wallace--Hanceville	1,557	1,398	159
Wallace--Selma	888	888	0
L. B. Wallace	801	698	103
TOTAL	38,859	37,052	1,807

TOTAL ANNUAL WEIGHTED SEMESTER CREDIT HOUR PRODUCTION:
JUNIOR COLLEGES

Institution	1978-79	1979-80	1980-81	1981-82	1982-83
Alexander City	33,076	32,319	31,241	34,894	34,206
Alexander City-Prison Programs	5,073	6,133	5,403	4,013	4,659
Total: Alexander City	38,149	38,452	36,644	38,907	38,865
Bishop	51,886	48,232	48,134	53,053	52,337
Brewer	16,906	14,499	16,867	19,199	24,218
Calhoun	118,160	122,128	130,861	139,742	152,559
Chattahoochee Valley	71,738	64,763	47,215	44,760	50,032
Davis	23,449	26,177	28,612	29,441	30,811
Davis-Prison Programs	2,505	4,208	4,050	4,261	5,069
Total: Davis	25,954	30,385	32,662	33,702	35,880
Enterprise	57,103	54,842	62,313	60,152	64,601
Faulkner	51,148	44,726	40,330	41,702	45,550
Gadsden	135,204	138,383	135,517	140,074	138,155
Henry	23,568	20,664	22,371	20,929	23,286
Jefferson State	179,684	184,978	197,684	204,363	215,016
Lawson	45,914	39,322	37,723	40,064	41,046
Northeast	43,846	32,364	33,142	31,682	31,434
Northwest	30,271	26,799	29,042	32,505	36,474
Shelton	36,166	44,096	55,699	64,973	65,852
Snead	39,533	35,786	34,943	37,560	37,883
Southern Union	45,449	46,453	52,487	54,188	57,742
Wallace-Dothan	63,715	69,580	71,867	76,323	81,461
Wallace-Hanceville	37,607	46,769	53,049	55,733	70,854
Wallace-Selma	39,862	33,697	34,429	33,031	31,237
L. B. Wallace	27,013	28,453	30,033	31,725	31,010
TOTALS	1,178,876	1,165,371	1,203,012	1,254,367	1,325,492

TOTAL ANNUAL UNWEIGHTED SEMESTER CREDIT HOUR PRODUCTION:
JUNIOR COLLEGES

Institution	1978-79	1979-80	1980-81	1981-82	1982-83
Alexander City	29,522	28,198	27,198	29,905	31,707
Alexander City-Prison Programs	4,940	5,819	5,002	3,806	4,425
Total: Alexander City	34,462	34,017	32,200	33,711	36,132
Bishop	43,687	40,015	39,463	43,532	42,522
Brewer	13,075	12,692	14,558	16,092	19,634
Calhoun	94,698	97,934	105,725	114,545	125,174
Chattahoochee Valley	64,071	57,213	40,165	37,387	40,962
Davis	17,728	19,779	22,095	22,304	23,135
Davis-Prison Programs	2,384	3,760	3,696	3,797	3,990
Total: Davis	20,112	23,539	25,791	26,101	27,125
Enterprise	48,587	46,649	52,099	51,007	54,138
Faulkner	44,702	39,190	33,730	34,823	38,297
Gadsden	103,088	103,347	103,249	108,273	106,918
Henry	20,967	18,528	19,334	17,812	19,853
Jefferson State	141,451	144,598	152,363	157,828	167,768
Lawson	38,261	32,925	32,737	34,892	34,920
Northeast	38,433	27,311	27,720	26,018	25,505
Northwest	24,504	21,571	22,732	25,076	28,747
Shelton	32,118	36,977	49,175	57,140	56,914
Snead	33,571	29,742	29,629	31,362	31,492
Southern Union	39,872	40,887	42,996	43,398	46,338
Wallace-Dothan	47,826	49,738	51,451	55,306	57,825
Wallace-Hanceville	25,723	31,404	28,275	38,015	48,679
Wallace-Selma	35,019	29,533	29,787	26,659	25,209
L. B. Wallace	23,670	24,974	25,790	26,553	25,570
TOTALS	967,897	942,784	958,969	1,005,530	1,059,722

1982-83 ON-CAMPUS[1] SEMESTER CREDIT HOUR PRODUCTION:
Junior Colleges

Institution	Unweighted	Weighted
Alexander City	31,707	34,206
Alexander City-Prison Programs	4,425	4,659
Total: Alexander City	36,132	38,865
Bishop	42,051	51,790
Brewer	19,060	23,579
Calhoun	107,201	135,047
Chattahoochee Valley	40,962	50,032
Davis	23,135	30,811
Davis-Prison Programs	3,990	5,069
Total: Davis	27,125	35,880
Enterprise	54,138	64,601
Faulkner	38,297	45,550
Gadsden	98,876	130,897
Henry	14,982	17,665
Jefferson State	167,768	215,016
Lawson	34,920	41,046
Northeast	23,895	29,145
Northwest	28,747	36,474
Shelton	56,914	65,852
Snead	30,945	37,302
Southern Union	37,666	45,085
Southern Union-Valley	7,755	10,562
Total: Southern Union	45,421	55,647
Wallace-Dothan	57,330	80,950
Wallace-Hanceville	43,901	65,068
Wallace-Selma	25,209	31,237
L. B. Wallace	22,215	26,853
TOTALS	1,016,089	1,278,496

[1] Includes the following approved branches not separately identified:
Alexander City - Tuskegee
Calhoun - Lee High School, Huntsville
Faulkner - Fairhope Center
Gadsden - Anniston
Jefferson State - Fairfield High School, Birmingham
Northwest - Tennessee Valley Center, Tuscumbia
Southern Union - Scott Building, Opelika
Wallace -Selma - Chilton County Area Vocational School, Clanton

SUPPORTING DATA: 1984-85 FORMULA
JUNIOR COLLEGES

	1982-83 E&G GSF	Projected 1983-84 E&G GSF	1982-83 E&G Utilities Exp.	1982-83 $/ GSF
Alexander City	146,619	146,619	$ 133,341	$ 0.9094
Bishop	161,215	161,215	218,183	1.3534
Brewer	89,220	101,720	81,502	0.9135
Calhoun	295,942	328,942	328,143	1.1088
Chattahoochee Valley	73,445	73,445	120,905	1.4316
Davis	117,743	126,143	106,555	0.9050
Enterprise	115,520	115,520	157,532	1.3637
Faulkner	95,069	95,069	94,376	0.9927
Gadsden	299,032	307,432	307,804	1.0293
Henry	81,329	85,039	41,587	0.5113
Jefferson	452,503	465,665	467,979	1.0342
Lawson	170,414	170,414	127,174[1]	0.7463
Northeast	179,195	190,195	141,303	0.7885
Northwest	156,757	156,757	102,365	0.6530
Shelton	97,320	97,320	86,486	0.8887
Snead	151,675	155,325	127,524	0.8408
Southern Union	184,911	188,334	178,238	0.9639
Wallace-Dothan	164,670	164,670	137,632	0.8358
Wallace-Hanceville	46,024	80,163	43,027	0.9349
Wallace-Selma	115,526	115,526	87,298	0.7557
L. B. Wallace	84,620	84,620	87,299	0.6967
TOTAL	3,278,749	3,410,133	$ 3,176,253	$ 0.9687

[1] 1980-81 data increased 12%.

FALL FTE ENROLLMENT: ALABAMA JUNIOR COLLEGES

Fall 1978-83

	Fall 1978	Fall 1979	Fall 1980	Fall 1981	Fall 1982	Fall 1983
Alexander City[1]	1,041	1,087	1,018	1,059	1,043	1,011
Bishop	1,298	1,293	1,178	1,290	1,334	1,350
Brewer[2]	1,374	406	486	490	591	610
Calhoun	2,954	3,140	3,258	3,460	3,774	3,822
Chattahoochee Valley	1,921	1,804	1,218	1,122	1,161	1,229
Davis[1]	571	723	748	769	839	773
Enterprise	1,524	1,457	1,668	1,608	1,684	1,601
Faulkner	1,432	1,253	1,059	1,090	1,191	1,431
Gadsden	3,239	3,088	2,939	3,222	3,133	3,119
Henry	652	589	610	535	579	586
Jefferson	4,607	4,540	4,696	4,841	5,064	5,088
Lawson	1,160	1,013	921	914	984	938
Northeast	1,245	846	837	813	785	807
Northwest	781	730	732	771	857	978
Shelton		1,109	1,396	1,685	1,795	1,697
Snead	1,054	912	964	989	1,029	1,000
Southern Union[3]	1,208	1,236	1,293	1,296	1,349	1,313
Wallace - Dothan	1,609	1,501	1,603	1,643	1,728	1,877
Wallace - Hanceville	793	926	1,231	1,165	1,349	1,652
Wallace - Selma	1,088	900	888	791	724	776
L. B. Wallace	736	781	843	757	765	801
Totals	30,287	29,334	29,586	30,310	31,758	32,459

[1]Includes Prison programs.

[2]Includes Tuscaloosa Campus.

[3]Includes Valley Campus.

TECHNICAL

ALABAMA TECHNICAL COLLEGES
HEADCOUNT ENROLLMENT
1975-1983

	Sept. 30 1975	Sept. 30 1976	Sept. 30 1977	Sept. 30 1978	Sept. 30 1979	Oct. 15 1980	Oct. 15 1981	Oct. 15 1982	Oct. 15 1983
Alabama Aviation & Technical	765	662	686	536	570	684	653	596	506
Alabama Technical	873	885	1,106	922	934	1,063	1,081	982	892
Atmore	266	277	342	320	382	376	502	444	376
Ayers	572	624	614	575	641	721	684	596	682
Bessemer	1,602	1,767	1,598	1,582	1,895	1,979	2,112	1,920	2,167
Calhoun	859	809	816	898	931	1,003	1,085	915	861
Carver	459	390	395	452	459	503	529	534	572
Drake	853	729	747	682	739	881	855	798	731
Fredd	381	386	387	423	370	403	396	380	369
Gadsden	341	221	293	229	251	296	235	151	181
Hobson	333	419	385	357	361	369	505	408	562
Ingram	383	410	369	406	426	697	688	759	904
Lawson	841	855	1,231	668	672	765	816	718	681
MacArthur	710	587	654	548	634	562	564	530	550
Muscle Shoals	550	680	750	546	681	758	885	798	1,004
Northwest	671	564	648	579	620	682	715	672	557
Nunnelly	593	559	610	571	554	624	631	578	677
Opelika	635	652	672	557	539	543	568	566	567
Patterson	542	862	823	482	423	924	935	891	809
Reid	381	447	378	365	408	429	354	374	395
Shelton	652	664	774	876	939	988	913	967	942
Southwest	813	735	793	776	882	1,095	940	988	933
Sparks	469	413	407	357	395	390	329	421	358
Trenholm	603	463	442	571	630	983	999	891	759
Walker	343	581	577	509	800	853	835	2,921[a]	1,085[a]
Wallace - Dothan	1,063	1,095	1,171	1,201	1,137	1,122	1,003	1,055	1,096
Wallace - Hanceville	1,392	715	732	468	545	885	890	1,031	904
Wallace - Selma	456	466	480	375	393	513	520	541	507
TOTALS	18,401	17,917	18,880	16,831	18,211	21,091	21,222	22,425	20,627

Source: Enrollment Report, Alabama Technical College System. Reporting date of September 30 reflects June, July and August enrollments. Reporting date of October 15 reflects Fall quarter enrollments.

[a]Fall 1982 headcount includes 2,121 part-time Mining Technology students and 789 students in other programs; Fall 1983 headcount includes 135 part-time Mining Technology students and 950 students in other programs.

ALABAMA TECHNICAL COLLEGES
FTE 1977-1983[c]

	Sept. 30 1977[b]	Sept. 30 1978[b]	Sept. 30 1979[b]	Oct. 15 1980[a]	Oct. 15 1981[a]	Oct. 15 1982[a]	Oct. 15 1983[a]
Alabama Aviation and Technical	420	423	423	471	451	403	418
Alabama Technical	770	750	777	902	875	779	761
Atmore	280	247	314	270	356	339	297
Ayers	498	470	521	580	551	491	556
Bessemer	1,229	1,090	1,279	1,299	1,317	1,259	1,346
Calhoun	631	671	704	809	846	719	692
Carver	346	373	398	436	437	452	491
Drake	659	588	646	745	721	638	604
Fredd	335	371	328	351	351	341	328
Gadsden	210	188	218	252	212	135	159
Hobson	385	357	361	369	389	358	464
Ingram	349	390	409	581	545	695	798
Lawson	1,053	561	558	548	715	631	612
MacArthur	573	471	547	502	490	463	460
Muscle Schoals	562	447	549	634	754	660	803
Northwest	506	430	474	547	558	544	469
Nunnelly	456	439	441	478	504	450	505
Opelika	566	495	497	501	511	498	496
Patterson	685	432	386	830	841	802	729
Reid	350	307	362	421	332	339	342
Shelton	632	667	707	737	744	787	736
Southwest	688	664	765	806	782	836	808
Sparks	246	297	341	327	261	302	277
Trenholm	375	469	475	801	846	802	663
Walker	449	441	649	726	642	1,184[d]	963[d]
Wallace-Dothan	858	859	815	819	753	776	842
Wallace-Hanceville	577	361	443	674	711	846	754
Wallace-Selma	406	365	381	429	424	446	434
Total	15,094	13,623	14,768	16,845	16,919	16,975	16,807

[a]FTE is calculated by dividing weekly clock hours by 30.

[b]FTE is calculated by adding the total number of full-time students, plus 75% of 3/4-time students, plus 50% of 1/2-time students, plus 25% of 1/4-time students.

[c]Reporting date of September 30 reflects June, July and August enrollments. In 1980, the fall reporting date was changed to October 15, reflecting fall quarter enrollments.

[d]Fall 1982 FTE includes 568 Mining Technology FTE and 616 other FTE; Fall 1983 FTE includes 36 Mining Technology FTE and 902 other FTE.

SUPPORTING DATA: 1984-85 FORMULA
TECHNICAL COLLEGES

	1982-83 E&G GSF	Projected 1983-84 E&G GSF	1982-83 E&G Utilities Exp.	1982-83 $/ GSF
Alabama Aviation	112,166	112,166	$ 59,738	$ 0.5326
Alabama Technical	100,173[1]	119,673[1]	134,901[1]	1.3467
Atmore	35,622	53,622	51,836	1.4552
Ayers	99,649	99,649	84,959	0.8526
Bessemer	194,000	205,000	171,518	0.8841
Calhoun	157,436	157,436	217,321	1.3804
Carver	54,126[1]	61,126[1]	59,592	1.1010
Drake	140,428	140,428	79,257	0.5644
Fredd	76,554	76,554	63,162	0.8251
Gadsden	38,187[1]	38,187[1]	22,345[1]	0.5851
Hobson	84,563	94,200	104,435	1.2350
Ingram	104,226	104,226	73,844	0.7085
Lawson	50,272	87,866	55,911[1]	1.1122
MacArthur	86,171	91,603	81,595	0.9469
Muscle Shoals	92,885	107,885	107,247	1.1546
Northwest	117,315	117,315	165,227	1.4084
Nunnelly	77,407	77,407	107,276	1.3859
Opelika	106,175	106,925	80,438	0.7576
Patterson	105,135	105,135	137,106	1.3041
Reid	55,786	55,786	43,115	0.7729
Shelton	83,897	95,897	122,669	1.4621
Southwest	115,458	119,800	102,969	0.8918
Sparks	69,153	69,153	53,917	0.7797
Trenholm	57,147	76,397	68,828	1.2044
Wallace-Dothan	185,832	185,832	143,617	0.7728
Wallace-Hanceville	133,247	141,111	124,395	0.9336
Wallace-Selma	86,159	86,159	87,889	1.0201
Walker	143,008	143,008	162,588	1.1369
TOTAL	2,762,177	2,929,546	$ 2,767,695	1.0020

[1] 1981-82 data.

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